



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/86/18
23 October 2020

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Eighty-sixth Meeting
Montreal, 2-6 November 2020
Postponed to 8-12 March 2021¹

PROGRESS REPORT OF UNEP AS AT 31 DECEMBER 2019

1. This document presents the progress report of UNEP as at 31 December 2019.²

Introduction

2. The progress report of UNEP includes the status of implementation of projects, including 79 HFC-related projects that have been funded under the additional voluntary contributions by 17 non-Article 5 Parties to provide fast-start support for implementation of the Kigali Amendment.
3. The Secretariat reviewed the status of implementation of each ongoing project on a country-by-country basis, taking into account implementation delays that have occurred with respect to planned completion dates that had been reported in 2019, the potential impact of these delays on the phase-out of controlled substances and the rate of planned disbursements. The analysis contained in the present document is based on ODP tonnes for all controlled substances (including HFCs which should be measured in mt CO₂-eq).³

Scope of the document

4. 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 2019 and cumulative since 1991 addressing all controlled substances under the Montreal Protocol, including Annex F substances (HFCs); it contains a review on the status

¹ Due to coronavirus disease (COVID-19)

² The progress report is attached to the present document. The data has been included in the Consolidated Progress Report database that is available upon request.

³ In line with decision 84/12(a)(iv), the measurement for HFCs in mt CO₂-eq. would be included in the progress reports submitted from the 88th meeting. This issue is discussed in the consolidated progress report (UNEP/OzL.Pro/ExCom/86/15).

of implementation of each ongoing⁴ project at the country level; and it identifies projects with implementation delays and the potential impact on the phase-out of controlled substances, and projects with outstanding issues for consideration by the Executive Committee.

Part II: Projects approved under the additional voluntary contributions for fast-start support for HFC phase-down. It provides a summary on the status of implementation of HFC phase-down projects funded under the voluntary contributions.⁵

Recommendation.

5. The document also contains the following annexes:

Annex I: A summary status and a recommendation for each ongoing project with outstanding issues for consideration by the Executive Committee.

Annex II: An analysis of the progress report.

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

Summary of progress in implementation of projects for 2019 and cumulative

6. Implementation of projects and activities by UNEP for 2019 and cumulative since 1991 up to 31 December 2019, is summarized as follows:

- (a) **Phase-out:**⁶ In 2019, zero ODP tonnes of consumption of controlled substances were phased out and 39.9 ODP tonnes of consumption of controlled substances were approved for phase-out. Since 1991, 1,575 ODP tonnes of consumption of controlled substances had been phased out, of an expected total of 2,211 ODP tonnes from projects approved (excluding cancelled and transferred projects);
- (b) **Disbursements/approvals:** In 2019, US \$17.61 million was disbursed and US \$20.99 million was planned for disbursement based on the 2018 progress report, representing a rate of disbursement of 84 per cent of that planned. Cumulatively, US \$285.93 million had been disbursed out of the total US \$329.48 million approved for disbursement (excluding agency support costs), representing a rate of disbursement of 87 per cent. In 2019, US \$19.26 million was approved for implementation;
- (c) **Number of projects completed:** In 2019, 92 projects were completed. Since 1991, 2,018 projects of the 2,360 projects approved (excluding closed or transferred projects) were completed, representing a completion rate of 86 per cent;

⁴ Ongoing projects are all projects that were under implementation as at 31 December 2019. 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.

⁵ In line with decision 84/12(b), a detailed progress report providing an overview of the objectives, status of implementation, key findings and lessons learned, the amounts of HFC phased out where applicable, the level of funds approved and disbursed and potential challenges in completing the projects and activities, is presented in the consolidated progress report (UNEP/OzL.Pro/ExCom/86/15).

⁶ All the controlled substances under these projects were ozone-depleting substances.

- (d) **Speed of delivery – non-investment projects:** Projects that were completed in 2019 were completed on average 40 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;
- (e) **Project preparation:** Of the 243 project preparation activities approved by the end of 2019, 187 have been completed, leaving 56 ongoing activities. In 2019, no project preparation activities have been completed;
- (f) **Implementation delays:** A total of 342 projects were under implementation at the end of 2019, experiencing, on average, a delay of 19 months. Twenty-five of these projects are classified as “projects with implementation delays”⁷ that are subject to the procedures of project cancellation, as project preparation and IS are not subject to those procedures; and
- (g) **Multi-year agreements (MYAs):** In 2019, 101 MYAs for HCFC phase-out management plans (HPMPs) were under implementation. Since 1991, 188 MYAs have been approved and 87 MYAs have been completed, representing a completion rate of 46 per cent.

Project implementation progress in 2019

7. Further to the review process, a number of issues were discussed and satisfactorily addressed, except for 25 projects classified as projects with implementation delays (including 21 projects related to components of MYAs that are subject to procedures for project cancellation, in line with decision 84/45(c); and four enabling activities). Annex I to the present document presents those projects classified with implementation delays, and the Secretariat’s recommendation requesting the submission of a report to the 87th meeting.

8. In addition, a number of issues were identified regarding projects or tranches of MYAs for the phase-out of HCFCs; renewal of IS projects; and enabling activities for HFC phase-down. These issues are also presented in Annex I to the present document. For each of these projects, a brief description on the status of implementation and the outstanding issues are presented and a recommendation is proposed for consideration by the Executive Committee.

9. Details of progress in implementation of projects associated with the HPMPs for Armenia,⁸ Botswana,⁹ Brunei Darussalam,¹⁰ Burkina Faso,¹¹ Cabo Verde,¹² the Dominican Republic,¹³ Ecuador,¹⁴ El Salvador,¹⁵ Eswatini,¹⁶ Fiji,¹⁷ the Gambia,¹⁸ Guatemala,¹⁹ Honduras,²⁰ India,²¹ the Islamic Republic of

⁷ Projects approved over 18 months with disbursement less than 1 per cent, or projects that had not been completed 12 months after the proposed completion date in the progress report (decision 22/61) (as demonstration projects, project preparation, and institutional strengthening (IS) are not subject to those procedures).

⁸ UNEP/OzL.Pro/ExCom/86/38

⁹ UNEP/OzL.Pro/ExCom/86/40

¹⁰ UNEP/OzL.Pro/ExCom/86/42

¹¹ UNEP/OzL.Pro/ExCom/86/43

¹² UNEP/OzL.Pro/ExCom/86/44

¹³ UNEP/OzL.Pro/ExCom/86/46

¹⁴ UNEP/OzL.Pro/ExCom/86/47

¹⁵ UNEP/OzL.Pro/ExCom/86/48

¹⁶ UNEP/OzL.Pro/ExCom/86/49

¹⁷ UNEP/OzL.Pro/ExCom/86/50

¹⁸ UNEP/OzL.Pro/ExCom/86/51

¹⁹ UNEP/OzL.Pro/ExCom/86/52

²⁰ UNEP/OzL.Pro/ExCom/86/53

²¹ UNEP/OzL.Pro/ExCom/86/54

Iran,²² the Lao People's Democratic Republic,²³ Mongolia,²⁴ Myanmar,²⁵ Nepal,²⁶ Nicaragua,²⁷ Pacific Island Countries (the Cook Islands, Kiribati, the Marshall Islands, Micronesia (Federated States of), Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu, Vanuatu),²⁸ Paraguay,²⁹ Qatar,³⁰ Rwanda,³¹ Saint Vincent and the Grenadines,³² Sri Lanka,³³ Uganda,³⁴ Zambia³⁵ and Zimbabwe,³⁶ and reports on projects with specific reporting requirements³⁷ associated with Maldives (HPMP) and Tunisia (HPMP), and China (HPMP),³⁸ have been submitted to the 86th meeting. Recommendations for outstanding issues for these projects, including approval of extension requests, if any, are addressed in the relevant sections of those documents. The issues relating to the HPMPs for the Bahamas, Bahrain, Barbados, Belize, Benin, Burundi, Chad, the Comoros, the Congo, Djibouti, Dominica, Equatorial Guinea, Gabon, Grenada, Haiti, Kuwait, Mali, Mauritania, Mexico, the Niger, Pakistan, Saint Kitts and Nevis, Saint Lucia, South Sudan, Suriname and Togo, are addressed in the document on tranche submission delays.³⁹ Outstanding issues for the remaining ongoing projects not included in Annex I to the present document, and requests for extension of date of completion, are addressed below.

10. Of the 166 ongoing projects, excluding IS and project preparation, 60 projects have revised planned dates of completion since the 2018 progress report.

11. In line with decision 82/11(c)(ii), the Secretariat noted that renewal of IS projects for the Article 5 countries listed in Table 1 had not been submitted for the last two years. UNEP informed that it is planning to submit those renewal requests by the year indicated in Table 1. The main reasons for delays are large balances mainly on account of slow progress in implementation.

Table 1: List of IS projects with no renewal requests submitted for the last two years

Country	Plan for next renewal request
Algeria	2021
Antigua and Barbuda	2021
Belize	2021
Botswana	2021
Burundi	2021
Central African Republic (the)	2022
Congo (the)	2021
Djibouti	2021
Gabon	2021
Grenada	2021

²² UNEP/OzL.Pro/ExCom/86/55

²³ UNEP/OzL.Pro/ExCom/86/58

²⁴ UNEP/OzL.Pro/ExCom/86/61

²⁵ UNEP/OzL.Pro/ExCom/86/62

²⁶ UNEP/OzL.Pro/ExCom/86/63

²⁷ UNEP/OzL.Pro/ExCom/86/64

²⁸ UNEP/OzL.Pro/ExCom/86/67

²⁹ UNEP/OzL.Pro/ExCom/86/69

³⁰ UNEP/OzL.Pro/ExCom/86/70

³¹ UNEP/OzL.Pro/ExCom/86/72

³² UNEP/OzL.Pro/ExCom/86/73

³³ UNEP/OzL.Pro/ExCom/86/74

³⁴ UNEP/OzL.Pro/ExCom/86/79

³⁵ UNEP/OzL.Pro/ExCom/86/81

³⁶ UNEP/OzL.Pro/ExCom/86/82

³⁷ UNEP/OzL.Pro/ExCom/86/21

³⁸ UNEP/OzL.Pro/ExCom/86/21/Add.1

³⁹ UNEP/OzL.Pro/ExCom/86/24

Country	Plan for next renewal request
Guatemala	2021
Haiti	2021
Kuwait	2021
Mali	2021
Morocco	2021
Peru	2021
Saint Kitts and Nevis	2021
Saint Vincent and the Grenadines	2021
Saudi Arabia	2021
South Sudan	2021

12. The Secretariat also noted that the IS project in Dominica has two ongoing phases, the current phase approved in 2017 and the previous phase approved in 2014. In line with decision 82/11(c)(i), UNEP has informed that balances from the phase approved in 2014 would be returned to the 86th meeting.

13. In line with decision 82/11(b),⁴⁰ UNEP has requested the extension of the duration of three projects relating to HPMPs for two countries, implementation of which is beyond the completion date as per their respective Agreements with the Executive Committee. The reasons for the requests for extension of completion dates for these projects are shown in Table 2.

Table 2. HPMP projects for which an extension of the completion dates has been requested

Country/Project code	Project title	Disbursement (%)	Status/issues	Original date of completion	Date of completion requested
Iraq IRQ/PHA/84/TAS/28	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector)	0	Delays in implementation of activities in the servicing sector and regulations development due to recent changes in the national ozone unit and restrictions related to COVID-19 pandemic	31 Dec 20	30 Jun 21
Serbia YUG/PHA/79/TAS/47	HCFC phase-out management plan (stage I, third tranche)	18	Delays in training activities for customs officers and technology round table due to COVID-19 pandemic	31 Dec 20	31 Mar 21
Serbia YUG/PHA/84/TAS/52	HCFC phase-out management plan (stage I, fourth tranche)	0	Delays in training activities for environment inspectors and technology round table due to COVID-19 pandemic	31 Dec 20	31 Mar 21

14. The Executive Committee may wish to approve the extension, to the date indicated in the last column, of the HPMPs contained in Table 2 above.

Stage I of the HPMP for Saudi Arabia

15. Stage I of the HPMP for Saudi Arabia, approved at the 68th meeting⁴¹ and under implementation by UNIDO (lead agency) and UNEP (cooperating agency), had experienced major implementation delays. At its 84th meeting, the Executive Committee considered document UNEP/OzL.Pro/ExCom/84/25 on Tranche submission delays and urged the Government of Saudi Arabia through UNIDO to submit to the

⁴⁰ 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 were to be made before the extension had been approved.

⁴¹ Four stand-alone extruded polystyrene foam projects were approved at the 62nd meeting and subsequently subsumed in stage I of the HPMP.

85th meeting (i) a comprehensive report demonstrating that the conditions specified in Appendix 8-A of its Agreement had been met;⁴² (ii) the request for the fifth (2016) tranche, with a revised plan of action to take into account the reinstatement of the funds that had been returned to the 81st meeting in line with decisions 77/54(f) and 81/2(a)(xii) and the reallocation of the 2016 and subsequent tranches; and (iii) the verification of consumption for 2016, 2017, 2018 and 2019. The Committee also decided that if this information was not received to the 85th meeting, stage I of the HPMP would be cancelled and the country could submit a request for project preparation for stage II (decision 84/45(b)).⁴³ On 3 February 2020, the Secretariat sent a letter to the Government of Saudi Arabia informing the country of the decision adopted by the Committee.

16. At the 85th meeting, UNIDO did not submit the requested information, and therefore, the project should be cancelled. During the review process of the 2019 progress reports, the Secretariat had extensive discussions with UNIDO and UNEP on the cancellation of the project components of the HPMP (eight under UNIDO and three under UNEP).⁴⁴ During the discussions, the Secretariat was informed that the Government of Saudi Arabia agreed to make every possible efforts to prepare the progress reports and comply with the project conditions as stipulated in decision 84/45(b), but did not perceive as a decision for project cancellation.

17. The three project components under UNEP's implementation include two activities in the refrigeration servicing sector and one technical assistance in the foam sector, as shown in Table 3. The Secretariat noted that:

- (a) The technical assistance in the foam sector approved under the first funding tranche was no longer required given that HCFC-141b has been phased-out since 2018; it was, therefore, agreed to cancel this project component and return the funding balance to the 86th meeting;
- (b) Several of the activities of the refrigeration servicing sector approved under the first funding tranche were under implementation and could not be completed due to COVID-19 pandemic; in addition, after lengthy negotiations where all issues with the Government were addressed and after receiving assurance that the activities would be implemented in an expedited manner, UNEP signed an agreement with the Government and transferred US \$107,250 under the fourth funding tranche. Under these circumstances, it was agreed that UNEP would continue implementing all the ongoing activities in the refrigeration servicing sector, on the understanding that: UNEP would submit annual progress reports to the last meeting of the Committee of each year until their completion; the Executive Committee would only consider stage II of the HPMP after the project completion report and the financial completion report of stage I of the HPMP have been submitted, and all funding balances have been returned to the Multilateral Fund; and the amount

⁴² The conditions specified in Appendix 8-A are: (a) banning of disposable refrigerant containers for HCFC refrigerants; (b) introducing a certification scheme for refrigeration technicians, requiring certain standards of training and equipment; (c) introducing a system regulating access to refrigerant only to entities where certified technicians are carrying out and supervising the work on servicing refrigeration and air-conditioning systems, (i) taking into account the rate of increase of certified personnel, and ensuring that training efforts are carried out timely; and (ii) with means to discourage that supervising of uncertified personnel by certified technicians is carried out only in a perfunctory manner; and (d) developing and submitting with the 2015 tranche request a strategy to strongly encourage end-users of refrigeration and air-conditioning equipment to carry out leak detection and repair measures in case of refrigerant losses from refrigeration and air-conditioning systems, and committing to implement the strategy during the remainder of the HPMP without additional cost.

⁴³ The decision on stage I of the HPMP for Saudi Arabia is contained in Annex IX to the report of the 84th meeting (UNEP/OzL.Pro/ExCom/84/75).

⁴⁴ Issues related to the eight components under UNIDO's implementation are presented in document UNEP/OzL.Pro/ExCom/86/19.

of US \$107,250 transferred under the fourth funding tranche will be deducted from the total funding that will be approved for stage II of the HPMP when submitted.

Table 3. Ongoing tranches of stage I of the HPMP for Saudi Arabia under implementation by UNEP

Project code	Funding tranche	Disbursement (%)	Status
SAU/PHA/68/TAS/18	First (foam sector plan)	7	Not required given that HCFC-141b has been phased out since 2018; project component to be cancelled and funding balance returned to the 86 th meeting
SAU/PHA/68/TAS/16	First (refrigeration servicing)	71	Implementation delayed due to COVID-19 pandemic; ongoing activities need to be completed
SAU/PHA/77/TAS/32	Fourth (refrigeration servicing)	6	A new small-scale funding agreement (SSFA) in the amount of US \$107,250 was signed in June 2020; additional time is needed for completion

PART II: PROJECTS APPROVED UNDER THE ADDITIONAL VOLUNTARY CONTRIBUTIONS FOR FAST-START SUPPORT FOR HFC PHASE-DOWN

18. As of 31 December 2019, the Executive Committee had approved 79 HFC-related projects under the additional voluntary contributions amounting to US \$8,351,000 (excluding agency support costs). A summary of the status of these projects is presented in Table 4.

Table 4. Status of approved HFC-related projects as of the end of 2019

Type	Number of projects			Funding (US \$)*			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Technical assistance - Enabling activities	79	6	8	8,351,000	2,783,114	5,567,886	33

*Excludes agency support costs.

19. As of the end of 2019, of the 79 enabling activities approved, six had been completed. Extension of the completion dates of 72 out of 73 ongoing enabling activities was approved at the 83rd meeting (25 projects), at the 84th meeting (42 projects) and at the 85th meeting (five projects); these activities are at various stages of implementation.

20. Of the total cumulative funding approved of US \$8,351,000, US \$2,783,114 had been disbursed, representing a disbursement rate of 33 per cent.

Recommendation

21. The Executive Committee may wish:

- (a) To note the progress report of UNEP as at 31 December 2019 contained in document UNEP/OzL.Pro/ExCom/86/18;
- (b) To approve the recommendations related to ongoing projects with specific issues contained in Annex I to the present document;
- (c) To request UNEP to return to the 86th meeting the remaining balances amounting to US \$30,000 from the institutional strengthening project for Dominica (phase VI: 4/2014-3/2016) (DMI/SEV/72/INS/21) in line with decision 82/11(c)(i);

- (d) To approve the extension, to 30 June 2021, of the HCFC phase-out management plan (HPMP) for Iraq (stage I, third tranche) (IRQ/PHA/84/TAS/28), to allow UNEP to complete the remaining servicing sector activities, noting the difficult situation in the country;
- (e) To approve the extension, to 31 March 2021, of the HPMP for Serbia (stage I, third and fourth tranches) (YUG/PHA/79/TAS/47 and YUG/PHA/84/TAS/52), to allow UNEP to complete remaining customs and enforcement training activities;
- (f) With regard to the HPMP for Saudi Arabia:
 - (i) To cancel the HPMP for Saudi Arabia (stage I, first tranche) (polyurethane foam sector plan) (SAU/PHA/68/TAS/18), in line with decision 84/45(b) and (c), and request UNEP to return the remaining balances amounting to US \$13,576 to the 86th meeting;
 - (ii) To request UNEP to submit an annual progress report on the implementation of remaining activities of the HPMP for Saudi Arabia (stage I, first and fourth tranches) (refrigeration servicing, custom training and monitoring) (SAU/PHA/68/TAS/16 and SAU/PHA/77/TAS/32) to the last meeting of the Executive Committee of each year until their completion;
 - (iii) To note that stage II of the HPMP for Saudi Arabia would only be considered after the project completion report and the financial completion report of stage I of the HPMP have been submitted, and all funding balances have been returned to the Multilateral Fund; and
 - (iv) To further note that the amount of US \$107,250 transferred under the fourth tranche (SAU/PHA/77/TAS/32) will be deducted from the total funding that will be approved for stage II of the HPMP when submitted.

Annex I

ONGOING PROJECTS WITH OUTSTANDING ISSUES IN THE PROGRESS REPORT FOR UNEP

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Algeria ALG/SEV/73/INS/81	Extension of the institutional strengthening project (phase VI: 12/2014-11/2016)	0	No progress due to administrative matters and COVID-19 pandemic	To request a status report to the 87 th meeting on the level of funds disbursement and on implementation progress
Antigua and Barbuda ANT/SEV/73/INS/16	Extension of institutional strengthening project (phase V: 1/2015-12/2016)	0	Low disbursement due to delays in progress and financial reporting by the national ozone unit (NOU)	To request a status report to the 87 th meeting on the submission of the progress and financial report and on the level of funds disbursement
Antigua and Barbuda ANT/PHA/73/PRP/17	Preparation of a HCFC phase-out management plan (stage II)	99	Delayed as the project is still under review by the Government and due to COVID-19 pandemic	To request a status report to the 87 th meeting on the submission of stage II
Bahamas (the) BHA/PHA/80/TAS/26	HCFC phase-out management plan (stage I, third tranche)	0	18 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Bahamas (the) BHA/PHA/82/TAS/27	Verification report on the implementation of the HCFC phase-out management plan	0	Verification progress delayed due to slow progress in third tranche activities	To request a status report to the 87 th meeting on the preparation of the verification report and on the submission of the fourth tranche
Barbados BAR/PHA/80/TAS/26	HCFC phase-out management plan (stage I, second tranche)	41	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Botswana BOT/SEV/76/INS/19	Extension of institutional strengthening project (phase V: 6/2016-7/2018)	0	Signing of small-scale funding agreement (SSFA) has been delayed; and institutional changes	To request a status report to the 87 th meeting on the signing of the SSFA
Central African Republic (the) CAF/SEV/68/INS/23	Extension of the institutional strengthening project (phase VI: 1/2013-12/2014)	0	Delayed due to security situation in the country; difficulty in continuing implementation	To request a status report to the 87 th meeting on the level of funds disbursement and on implementation progress
Chile CHI/PHA/76/TAS/191	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	17	Low disbursement due to delays in administrative approval	To request a status report to the 87 th meeting on implementation progress
Colombia COL/PHA/75/TAS/93	HCFC phase-out management plan (stage II, first tranche) (technical assistance in policies formulation and implementation)	80	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Colombia COL/PHA/81/TAS/105	HCFC phase-out management plan (stage II, second tranche) (technical assistance in policies formulation and implementation)	8	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Congo (the) PRC/PHA/76/TAS/30	HCFC phase-out management plan (stage I, third tranche)	0	12 and 18 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Democratic Republic of the Congo (the) DRC/PHA/79/PRP/43	Preparation of a HCFC phase-out management plan (stage II)	0	Delayed recruitment of consultant and COVID-19 pandemic	To request a status report to the 87 th meeting on the submission of stage II
Democratic Republic of the Congo (the) DRC/PHA/80/TAS/44	HCFC phase-out management plan (stage I, third tranche)	99	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Dominica DMI/PHA/62/TAS/19	HCFC phase-out management plan (stage I, first tranche)	12	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Dominica DMI/SEV/80/INS/23	Additional emergency assistance for institutional strengthening	0	No disbursement as the SSFA has not been signed	To request a status report to the 87 th meeting on the signing of the SSFA and on the level of funds disbursement
Dominica DMI/SEV/80/TAS/01+	Enabling activities for HFC phase-down	0	18 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Dominica DMI/SEV/81/INS/24	Extension of the institutional strengthening project (phase VII: 6/2018-5/2020)	0	No disbursement as the SSFA has not been signed	To request a status report to the 87 th meeting on the signing of the SSFA and on the level of funds disbursement
Egypt EGY/PHA/79/TAS/131	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	85	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Grenada GRN/PHA/77/TAS/22	HCFC phase-out management plan (stage I, second tranche)	0	18 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Grenada GRN/PHA/82/PRP/25	Preparation of a HCFC phase-out management plan (stage II)	0	Delayed recruitment of consultant	To request a status report to the 87 th meeting on the submission of stage II
Grenada GRN/PHA/82/TAS/26	Verification report on the implementation of the HCFC phase-out management plan	0	Delayed recruitment of consultant	To request a status report to the 87 th meeting on the preparation of the verification report
Haiti HAI/PHA/76/TAS/21	HCFC phase-out management plan (stage I, second tranche)	0	(i) 12 and 18 months delays (ii) Slow progress; SSFA was signed in April 2019, however, financial reports are yet to be submitted	(i) To request UNEP to report to the 87 th meeting on this project with implementation delays; (ii) To request a status report to the 87 th meeting on the submission of financial reports
Haiti HAI/SEV/75/INS/20	Extension of the institutional strengthening project (phase IV: 11/2015-10/2017)	20	Delays in implementation of activities, low level of disbursement and lack of financial reporting	To request a status report to the 87 th meeting on the submission of progress and financial report

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Iraq IRQ/PHA/73/PRP/21	Preparation of a HCFC phase-out management plan (stage II)	27	Stage II was submitted to the 85 th meeting and subsequently withdrawn; it will be submitted once stage I of the HPMP has been completed	To request a status report to the 87 th meeting on the submission of stage II
Iraq IRQ/PHA/74/TAS/22	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	46	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Kuwait KUW/PHA/66/TAS/19	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector and monitoring and verification)	11	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Kuwait KUW/PHA/74/TAS/23	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector and monitoring and verification)	4	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Maldives MDV/PHA/80/TAS/32	HCFC phase-out management plan (stage I, fourth tranche)	0	18 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Mauritania MAU/PHA/80/TAS/24	HCFC phase-out management plan (stage I, first tranche)	0	18 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Mexico MEX/PHA/77/TAS/184	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	96	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Pakistan PAK/PHA/76/TAS/93	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	61	12 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Peru PER/PHA/80/TAS/54	HCFC phase-out management plan (stage II, first tranche)	0	No disbursement; activities under implementation with support from the international consultant	To request a status report to the 87 th meeting on the level of funds disbursement
Peru PER/SEV/80/INS/56	Renewal of institutional strengthening project (phase V: 1/2018-12/2019)	0	No disbursement as the agreement has not been signed	To request a status report to the 87 th meeting on the level of funds disbursement and on the signing of the SSFA
Saint Kitts and Nevis STK/PHA/74/TAS/20	HCFC phase-out management plan (stage I, second tranche)	0	(i) 18 months delays (ii) Activities completed; funding has been fully committed, however, financial report has not been submitted	(i) To request UNEP to report to the 87 th meeting on this project with implementation delays; (ii) To request a status report to the 87 th meeting on the submission of the financial report

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Saint Lucia STL/SEV/80/TAS/01+	Enabling activities for HFC phase-down	0	18 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Saint Vincent and the Grenadines STV/SEV/80/TAS/01+	Enabling activities for HFC phase-down	0	(i) 18 months delays (ii) No disbursement as the SSFA has not been signed	(i) To request UNEP to report to the 87 th meeting on this project with implementation delays (ii) To request a status report to the 87 th meeting on the signing of the SSFA
South Sudan SSD/PHA/77/TAS/04	HCFC phase-out management plan (stage I, first tranche)	0	(i) 12 and 18 months delays (ii) No disbursement as the SSFA has not been signed; delay due to security situation in the country and changes in the NOU	(i) To request UNEP to report to the 87 th meeting on this project with implementation delays; (ii) To request a status report to the 87 th meeting on the level of funds disbursement and on the signing of the SSFA
South Sudan SSD/SEV/76/INS/03	Institutional strengthening project (phase I: 5/2016-4/2018)	0	No disbursement as the SSFA has not been signed; delay due to security situation in the country and changes in the NOU	To request a status report to the 87 th meeting on the level of funds disbursement and on the signing of the SSFA
South Sudan SSD/SEV/81/TAS/01+	Enabling activities for HFC phase-down	5	Delay due to security situation in the country and changes in the NOU; difficulty in continuing implementation	To request a status report to the 87 th meeting on implementation progress
Suriname SUR/PHA/74/TAS/22	HCFC phase-out management plan (stage I, second tranche)	0	12 and 18 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Suriname SUR/SEV/80/TAS/01+	Enabling activities for HFC phase-down	0	18 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
Syrian Arab Republic SYR/SEV/83/TAS/01+	Enabling activities for HFC phase-down	0	Delay due to security situation in the country; although the implementation pace is improving, delays are experienced in implementation	To request a status report to the 87 th meeting on implementation progress and on the level of funds disbursement
Tunisia TUN/PHA/76/TAS/69	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	0	12 and 18 months delays	To request UNEP to report to the 87 th meeting on this project with implementation delays
United Republic of Tanzania (the) URT/SEV/83/INS/39	Extension of the institutional strengthening project (phase VII: 7/2019-6/2021)	0	No disbursement as the SSFA has not been signed	To request a status report to the 87 th meeting on the level of funds disbursement and on the signing of the SSFA

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Yemen YEM/SEV/73/INS/43	Extension of the institutional strengthening project (phase VIII: 1/2015-12/2016)	0	Delay due to security situation in the country; difficulty in continuing implementation	To request a status report to the 87 th meeting on implementation progress

Annex II

ANALYSIS OF THE PROGRESS REPORT OF UNEP AS AT 31 DECEMBER 2019

1. This Annex consists of the following two parts:

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

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

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

2. As of 31 December 2019, the Executive Committee had approved US \$356.71 million, consisting of US \$329.48 million for the implementation of investment and non-investment projects and US \$27.23 million for agency support costs, as shown in Table 1. In 2019, 111 new projects and activities were approved. This level of funding is expected to result in the phase-out of 2,211 ODP tonnes of consumption of controlled substances.

Table 1: Approved funding by sector for UNEP as at 31 December 2019

Sector	Funding (US \$)
Aerosol	882,689
Destruction	190,040
Halon	767,640
Fumigants	2,614,366
Phase-out plan	58,031,670
Refrigeration	13,872,913
Several	252,917,172
Solvents	198,860
Sub-total	329,475,350
Agency support costs	27,234,741
Total	356,710,091

3. A summary of the status of projects implemented 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	94	94	100	2,946,574	2,946,574	0	100
Demonstration	3	3	100	559,198	510,042	49,156	91
Institutional strengthening (IS)	863	743	86	69,184,709	57,748,583	11,436,126	83
Investment	3	1	33	490,500	135,000	355,500.2	28
Project preparation	243	187	77	10,203,980	8,505,191	1,698,789	83
Technical assistance	958	794	83	231,797,831	201,793,078	30,004,753	87
Training	196	196	100	14,292,557	14,292,557	0.41	100
Total	2,360	2,018	86	329,475,350	285,931,025	43,544,325	87

*Excludes closed and transferred projects.

**Excludes agency support costs.

4. Table 3 presents an overview of the status of project implementation by year¹. All projects and activities approved between 1991 and 2009, 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	11	11	100	1,372,335	1,372,335	0	100
1992	15	15	100	1,711,000	1,711,000	0	100
1993	49	49	100	4,194,343	4,194,343	0	100
1994	58	58	100	4,231,169	4,231,169	0	100
1995	50	50	100	4,047,683	4,047,683	0	100
1996	47	47	100	3,366,039	3,366,039	0	100
1997	87	87	100	7,962,291	7,962,291	0	100
1998	64	64	100	4,669,124	4,669,124	0	100
1999	87	87	100	6,368,983	6,368,983	0	100
2000	85	85	100	6,300,398	6,300,398	0	100
2001	59	59	100	7,411,159	7,411,159	0	100
2002	72	72	100	9,469,401	9,469,401	0	100
2003	78	78	100	11,165,394	11,165,394	0	100
2004	99	99	100	12,362,652	12,362,652	0	100
2005	72	72	100	12,339,483	12,339,483	0	100
2006	108	108	100	12,731,484	12,731,484	0	100
2007	79	79	100	14,671,931	14,611,111	60,820	100
2008	132	132	100	17,875,070	17,875,070	0	100
2009	115	115	100	17,250,876	17,250,876	-1	100
2010	79	78	99	14,362,608	14,288,901	73,707	99
2011	100	98	98	16,809,630	16,642,058	167,572	99
2012	80	73	91	16,272,467	15,520,244	752,224	95
2013	90	89	99	14,194,910	14,137,262	57,649	100
2014	74	66	89	12,669,434	11,762,557	906,877	93
2015	180	153	85	21,655,970	20,047,889	1,608,081	93
2016	96	63	66	19,897,293	14,704,980	5,192,313	74
2017	57	29	51	12,904,260	10,756,376	2,147,884	83
2018	126	2	2	21,950,573	8,620,763	13,329,810	39
2019	111	0	0	19,257,390	10,000	19,247,390	0
Total	2,360	2,018	86	329,475,350	285,931,025	43,544,325	87

*Excludes closed and transferred projects.

**Excludes agency support costs.

5. Table 4 presents project implementation by country for 2019.

¹ 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 a funding tranche of an MYA of US \$1 million is considered one project, same as 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.

Table 4. Summary of project implementation by UNEP for 2019

Country	Estimated funds disbursed in 2019 (US\$)	Funds disbursed in 2019 (US\$)	Percentage of funds disbursed over estimation in 2019	Percentage of planned projects completed in 2019
Afghanistan	102,388	228,169	223	0
Albania	113,311	169,173	149	
Algeria	178,700	0	0	0
Angola	86,016	62,032	72	0
Antigua and Barbuda	30,188	0	0	0
Armenia	34,898	34,898	100	100
Bahamas (the)	86,588	30,278	35	100
Bahrain	185,619	184,433	99	100
Bangladesh	127,592	25,339	20	100
Barbados	165,530	87,646	53	
Belize	131,906	105,818	80	
Benin	76,028	39,306	52	0
Bhutan	52,068	38,938	75	100
Bolivia (Plurinational State of)	39,334	41,366	105	
Botswana	96,200	-1	0	50
Brunei Darussalam	128,579	82,664	64	100
Burkina Faso	92,285	92,485	100	100
Burundi	74,200	82	0	
Cabo Verde	102,200	71,193	70	
Cambodia	70,113	106,054	151	100
Cameroon	89,301	178,578	200	100
Central African Republic (the)	30,000	0	0	0
Chad	85,000	104,980	124	50
Chile	94,309	9,564	10	0
China	1,861,651	743,440	40	
Colombia	25,013	7,249	29	0
Comoros (the)	61,792	57,775	93	67
Congo (the)	95,000	0	0	0
Cook Islands (the)	59,359	33,814	57	
Cote d'Ivoire	145,244	290,538	200	100
Democratic People's Republic of Korea (the)	51,723	51,723	100	
Democratic Republic of the Congo (the)	89,401	121,155	136	33
Djibouti	96,113	39,030	41	100
Dominica	125,295	17,372	14	33
Dominican Republic (the)	219,102	82,694	38	50
Ecuador	79,589	77,941	98	33
Egypt	52,500	105,000	200	
El Salvador	204,521	39,593	19	0
Equatorial Guinea	73,600	38	0	
Eritrea	59,000	103,018	175	100
Eswatini	61,505	60,300	98	100
Ethiopia	106,000	32,000	30	0
Fiji	100,802	61,587	61	100
Gabon	108,926	104,033	96	100
Gambia (the)	138,500	166,904	121	75
Grenada	103,485	52,969	51	100
Guatemala	110,237	8,693	8	50
Guinea	42,479	40,035	94	0
Guinea-Bissau	171,830	154,655	90	100
Guyana	124,513	114,823	92	75
Haiti	116,064	837	1	50

Country	Estimated funds disbursed in 2019 (US\$)	Funds disbursed in 2019 (US\$)	Percentage of funds disbursed over estimation in 2019	Percentage of planned projects completed in 2019
Honduras	161,050	99,156	62	40
India	197,500	0	0	
Iran (Islamic Republic of)	121,993	43,368	36	0
Iraq	629,014	424,185	67	0
Jamaica	113,659	48,154	42	0
Kenya	97,067	0	0	0
Kiribati	63,829	55,049	86	100
Kuwait	579,503	56,657	10	0
Kyrgyzstan	181,623	138,103	76	100
Lao People's Democratic Republic (the)	100,782	59,784	59	
Lesotho	83,000	80,500	97	
Liberia	54,537	109,073	200	100
Madagascar	157,744	147,168	93	100
Malawi	90,209	108,520	120	
Maldives	131,560	112,288	85	100
Mali	82,400	122,090	148	100
Marshall Islands (the)	67,636	52,809	78	0
Mauritania	117,400	0	0	
Mauritius	135,000	124,622	92	100
Mexico	171	2,794	1634	0
Micronesia (Federated States of)	56,402	37,225	66	0
Mongolia	99,494	58,350	59	100
Mozambique	153,562	129,961	85	100
Myanmar	95,222	69,437	73	0
Namibia	69,500	61,208	88	0
Nauru	47,975	19,236	40	
Nepal	91,700	10,710	12	0
Nicaragua	76,500	52,811	69	50
Niger (the)	52,400	84,838	162	50
Niue	74,725	40,000	54	100
Oman	116,327	19,292	17	
Pakistan	212,500	109,893	52	
Palau	65,675	90,303	137	100
Panama	3,880	0	0	
Paraguay	194,035	53,108	27	100
Peru	144,420	20,681	14	0
Philippines (the)	66,090	0	0	100
Qatar	156,045	50,000	32	0
Republic of Moldova (the)	118,987	31,340	26	100
Rwanda	74,120	55,120	74	0
Saint Kitts and Nevis	172,700	96,000	56	100
Saint Lucia	147,418	58,809	40	50
Saint Vincent and the Grenadines	127,500	0	0	0
Samoa	89,900	82,430	92	100
Sao Tome and Principe	159,600	87,378	55	100
Saudi Arabia	642,661	217,921	34	0
Senegal	137,345	274,689	200	100
Serbia	37,771	28,283	75	
Seychelles	42,500	0	0	
Sierra Leone	112,368	37,456	33	50
Solomon Islands	84,300	68,889	82	100
Somalia	40,000	39,470	99	100

Country	Estimated funds disbursed in 2019 (US\$)	Funds disbursed in 2019 (US\$)	Percentage of funds disbursed over estimation in 2019	Percentage of planned projects completed in 2019
South Sudan	67,500	15,000	22	33
Sri Lanka	46,700	0	0	0
Sudan (the)	140,026	140,070	100	
Suriname	135,066	42,133	31	0
Timor-Leste	76,687	45,556	59	
Togo	118,839	104,529	88	100
Tonga	57,273	65,689	115	100
Trinidad and Tobago	28,548	38,096	133	
Tunisia	27,500	0	0	0
Turkey	1,469	1,469	100	
Tuvalu	80,071	45,110	56	100
Uganda	104,750	65,208	62	0
United Republic of Tanzania (the)	123,010	112,525	91	33
Vanuatu	63,158	62,698	99	0
Viet Nam	77,555	56,914	73	100
Yemen	85,000	0	0	0
Zambia	87,940	94,131	107	100
Zimbabwe	46,000	97,000	211	100
Global	5,735,260	8,200,554	143	100
Region: ASP	206,930	393,274	190	100
Total	20,994,178	17,609,323	84	54

6. Table 5 presents a summary of HFC-related projects approved under regular contributions.

Table 5. HFC-related projects approved under regular contributions

Type	Number of projects			Funding (US \$)*			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Technical assistance - Enabling activities	11	0	0	1,706,000	55,076	1,650,924	3

*Excludes agency support costs.

7. There are currently 11 enabling activities approved under regular contributions at a total value of US \$1,706,000 (excluding agency support costs) with a disbursement of US \$55,076. Extension of the completion dates of the 11 enabling activities was approved at the 84th meeting (eight projects) and at the 85th meeting (three projects); these activities are at various stages of implementation and are expected to be completed in 2020 or 2021.

PART II: PROJECTS APPROVED UNDER THE ADDITIONAL VOLUNTARY CONTRIBUTIONS FOR FAST START SUPPORT FOR HFC PHASE-DOWN

8. As of 31 December 2019, the Executive Committee had approved 79 HFC-related projects under the additional voluntary contributions amounting to US \$8,351,000 (excluding agency support costs). A summary of the status of these projects is presented in Table 6.

Table 6. Status of approved HFC-related projects as of the end of 2019

Type	Number of projects			Funding (US \$)*			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Technical assistance - Enabling activities	79	6	8	8,351,000	2,783,114	5,567,886	33

*Excludes agency support costs.

9. As of the end of 2019, of the 79 enabling activities approved, six had been completed. Extension of the completion dates of 72 out of 73 ongoing enabling activities was approved at the 83rd meeting (25 projects), at the 84th meeting (42 projects) and at the 85th meeting (five projects); these activities are at various stages of implementation.

10. Of the total cumulative funding approved of US \$8,351,000, US \$2,783,114 had been disbursed, representing a disbursement rate of 33 per cent.

UNEP
ANNUAL PROGRESS AND FINANCIAL REPORT
1 JANUARY – 31 DECEMBER 2019

PRESENTED TO THE
86TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

23 JULY 2020



United Nations Environment Programme

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INTRODUCTION

United Nations Environment Programme (UNEP) is submitting this Annual Financial and Progress Report (APR) covering the period 1 January to 31 December 2019 for the consideration of the 86th meeting of the Executive Committee of the Multilateral Fund.

UNEP followed the Multilateral Fund's *Revised Operational Guidelines for Progress and Financial Reporting*,¹ as well as guidance received during the first Inter-Agency Coordination Meeting of 2020 (25 – 27 February) when developing this APR.

This APR details project implementation assistance provided by UNEP to developing countries operating under Article 5 of the Montreal Protocol (“Article 5 countries”) in accordance with UNEP’s 2019 – 2021 Business Plan, which was endorsed by the 82nd meeting of the Executive Committee.²

The focus and orientation of UNEP’s work under this Business Plan continues to be defined by the evolving needs of countries operating under Article 5 of the Protocol (“Article 5 countries”) as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. Through the activities identified in this Business Plan, UNEP will assist the countries with implementing their HCFC phase-out responsibilities including preparing for the 2025 target, strengthening the government institutions in Article 5 countries responsible for implementing and reporting on their national strategies to comply with the Montreal Protocol, and sustaining Article 5 countries’ compliance with ozone depleting substance (ODS) phase out targets already met. This Business Plan will also assist Article 5 countries to ratify the Kigali Amendment as soon as possible and to support activities that the countries need to meet their first obligations under the Kigali Amendment after ratification. In this Business Plan, UNEP included funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs according to the Executive Committee decision 79/46.

UNEP achieved its Business Plan objectives by a combination of compliance assistance services delivered through the 2019 Compliance Assistance Programme (CAP), as well as the ongoing and planned national, regional and global projects. The project services included preparation and implementation of HCFC Phase out Management Plans (HPMPs) for both Stages I and II, Institutional Strengthening projects, Enabling Activity projects, and technical assistance. In addition to the anticipated Business Plan activities, UNEP implemented HPMP verification projects as and when requested by the Executive Committee during the course of 2019-2020.

In 2019, UNEP in cooperation with the other Implementing and Bilateral Agencies provided significant advisory and project implementation support to Article 5 countries that resulted in an overall high note of compliance with the Montreal Protocol and its Amendments by those countries.

UNEP has previously presented to the 84th meeting of the Executive Committee a partial CAP Progress Report for the period October 2018 - July 2019 as part of its 2020 Compliance Assistance Programme (CAP) budget request.³ UNEP will present the details of the balance support provided by CAP in 2019 (i.e. August-December) to the 86th Meeting of the Executive Committee as part of UNEP’s 2021 CAP Work Programme and Budget request.

I. PROJECT APPROVALS AND DISBURSEMENTS

¹ MLF “REVISED OPERATIONAL GUIDELINES FOR PROGRESS AND FINANCIAL REPORTING” Fifth Revision, 20 March 2019.

² UNEP/OzL.Pro/ExCom/82/28.

³ UNEP/OzL.Pro/ExCom/84/37.

A. Annual Summary Data

From June 1991 until the end of December 2019, the Executive Committee approved 2,461 projects for implementation by UNEP. The total funding approved for UNEP was US\$ 387,982,547 including programme support costs (PSC), which represents about 10.55% of the total funding allocation to date approved by the Multilateral Fund for all Implementing Agencies and bilateral agencies. Of these projects, 866 were time-sensitive Institutional Strengthening (IS) projects and 1,595 were objective-sensitive projects.

During 2019, the Executive Committee approved 112 new projects for UNEP to implement, including the 2019 CAP budget. The total value of those approvals was US\$ 19,507,390 plus PSC of US\$ 1,377,089.

Type	Code	Number approved 1991-2018	Number approved 2019	Total
Country Programmes	CPG	95	0	95
Demonstration	DEM	4	0	4
Institutional Strengthening	INS	821	45	866
Investment project	INV	1	2	3
Project preparation	PRP	222	27	249
Technical assistance	TAS	1010	38	1,048
Training	TRA	196	0	196
Total		2,272	112	2461

Annex 1: Annual Summary provides details.

B. Interest

The interest accrued from 1991-2019 was US\$ 11,271,125 as follows:

Year	Interest (US\$)
1991-2018	10,844,905
2019	426,220
Total	11,271,125

C. Summary Data by Type (CPG, DEM, INS, INV, PRP, TAS, TRA)

The 112 projects that the Executive Committee approved in 2019 for UNEP implementation at the level of US\$ 19,507,390 plus PSC of US\$ 1,377,089. Of those, 45 were time-sensitive IS projects and 67 were objective-sensitive activities comprising:

Type	Code	Number
Institutional Strengthening	INS	45
Investment project	INV	2
Project preparation	PRP	27
Technical assistance	TAS	38
Total		112

See Annex 1: Summary Data by Projects Type.

D. Multi-year Agreements

From June 1991 until the end of December 2019, the Executive Committee has approved a cumulative 461 MYAs (PHA) for implementation by UNEP. The total funding approved for UNEP

for MYAs during this period was US\$ 47,573,536 plus adjustments excluding programme support costs (PSC).

E. Sector Phase-Out by Country

N/A

II. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP Phased Out Since Last Report

UNEP only implements non-investment projects (i.e. capacity building and technical assistance). Due to the nature of these projects, the directly associated ODP phase out is either zero or small according to the approved projects. The cumulative ODP phase-out achieved as a result of all completed UNEP projects to date is 1,583.2 ODP tonnes.

Type	Amount phased out 1991-2018 (ODP tonnes)	Amount phased out 2019 (ODP tonnes)	Total
INS	144.1	0	144.1
TAS	681.2	9.6	690.8
TRA	747.8	0	747.8
INV	0.5	0	0.5
	1,573.6	9.6	1,583.2

B. Non-Investment Project Completions Since Last Report

During 2019, UNEP completed 97 projects as follows for a total value of US\$ 15,741,122 excluding PSC:

Type	Code	Number
Institutional Strengthening	INS	48
Technical assistance	TAS	49
Training	TRA	0
Country Programmes	CPG	0
Investment	INV	0
Project preparation	PRP	0
Demonstration	DEM	0
Total		97

The completion of projects by region was as follows:

Region	Number
Africa	51
Asia and the Pacific	22
Europe and Central Asia	5
Latin America and the Caribbean	17
West Asia	1
Global	1
Total	97

See Annex II, Completed Non-Investment Projects for details.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

(a) Global Projects

During this APR reporting period, UNEP implemented two global projects:

- Compliance Assistance Programme: 2018 (GLO/SEV/80/TAS/341)
- Compliance Assistance Programme: 2019 (GLO/SEV/82/TAS/347)

(b) Regional Projects

During this APR reporting period, UNEP implemented three regional projects:

- HCFC phase-out management plan for PIC countries through regional approach (stage I, second tranche)
- Development of stage II of HCFC phase-out management plans for PIC countries through regional approach
- Promoting alternative refrigerants in air-conditioning for high ambient countries in West Asia (PRAHA-II)

IV. Performance Indicators

(a) Agency Business Plan Performance Goals

Through decision 82/47, the Executive Committee adopted the following performance indicators for UNEP for 2019:⁴

Type of indicator	Short title	Calculation	2019 target	UNEP assessment of 2019 results achieved
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	38	27
Planning--Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities) **	94	72
Implementation	Funds disbursed	Based on estimated disbursement in progress report	US \$23,851,129	US 21,151,733
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	153.8 ODP tonnes	9.6
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	75	97
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	18 months	16 months

⁴ UNEP/OzL.Pro/ExCom/77/30, Annex VI.

Type of indicator	Short title	Calculation	2019 target	UNEP assessment of 2019 results achieved
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	26	30
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	On time	On time

* The target of an agency would be reduced if it could not submit a tranche owing to another cooperating or lead agency, if agreed by that agency.

** Project preparation should not be assessed if the Executive Committee has not taken a decision on its funding.

(b) Cumulative Completed Investment Projects

Not applicable to UNEP.

(c) Cumulated Completed Non-Investment Projects

UNEP has completed a total of 97 non-investment projects excluding project preparation assistance. Of the total amount of US\$ 15,741,122 approved plus adjustment (excluding PSC) 95 % has been disbursed. It took an average 13 months from approval for the first disbursement and 40 months from approval to completion. The breakdown and details are provided in the Annexes

(d) Cumulative Ongoing Investment Projects

Not applicable to UNEP.

(e) Cumulative Ongoing Non-Investment Projects

UNEP has 361 ongoing non-investment projects excluding project preparation assistance. Of the total amount of US\$ 60,167,196 approved plus adjustment (excluding PSC) 24 % has been disbursed. It took an average of 12 months from approval for the first disbursement (i.e. when expenditure report is submitted by the partner country and recorded in UMOJA). The average number of months from approval to planned completion is 38 months (as per agreements the duration of tranches). The breakdown and details are provided in the Annexes.

V. STATUS OF AGREEMENTS AND PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY

(a) Agreements to be signed/executed/finalized and when they will be ready for disbursing

In 2019, UNEP assisted the following 45 countries with the preparation and submission of their IS renewal requests, and then with the establishment of agreements for the project implementation:

Afghanistan	Bhutan	Burkina Faso	Cambodia	Cote d'Ivoire	Democratic Republic of the Congo (the)
Ecuador	Eswatini (the Kingdom of)	Gambia (the)	Guinea-Bissau	Honduras	Kiribati
Liberia	Mongolia	Palau	Philippines (the)	Samoa	Solomon Islands
Somalia	Tonga	United Republic of Tanzania (the)	Zambia	Zimbabwe	

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Albania	Angola	Bahamas (the)	Benin	Bolivia	Cameroon
Chad	Comoros	Cook Islands	Eritrea	Guyana	Jamaica
Marshall Islands	Mauritius	Micronesia	Myanmar	Namibia	Niger
Rwanda	Senegal	Timor Leste	Vanuatu		

These renewals represent 43 % of all of the IS projects in UNEP's project portfolio:

Region	Total number of countries assisted by UNEP for IS	Number of IS renewals approved in 2019
Africa	48	22
Asia Pacific	26	16
West Asia	5	0
Europe & Central Asia	3	1
Latin America & Caribbean	22*	6
Total	104	45

*IS project for El Salvador is incorporated into HPMP until 2020.

(b) Project Preparation by country, approved amount, and amount disbursed

UNEP has completed 187 project preparation activities totaling US\$ 8,305,123 of which 100 % has been disbursed. It took an average 32 months from approval to planned completion. As of 31 December 2019, UNEP also has 56 ongoing project preparation activities totaling US\$ 1,898,857 of which 11 % has been disbursed.

VI. ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, AND OTHER ISSUES)

(a) Meetings Attended

UNEP participated in the following global Montreal Protocol meetings in 2019:

Meeting	Date and venue
1 st Inter-Agency Coordination meeting	5-7 March Montreal, Canada
83 rd Executive Committee meeting	27-31 May Montreal, Canada
62 nd Implementation Committee meeting	29 June Bangkok, Thailand
41 st Open-Ended Working Group meeting	1-5 June Bangkok, Thailand

Meeting	Date and venue
2 nd Inter-Agency Coordination meeting	9-11 October Montreal, Canada
63 rd Implementation Committee meeting	2 November Rome, Italy
31 st Meeting of the Parties to the Montreal Protocol	4-8 November Rome, Italy
84 th Executive Committee meeting	16-20 December Montreal, Canada

UNEP will provide an update of the regional/national meetings in which it participated in 2019, as well as meetings organized by CAP itself, in the 2021 CAP Work Programme and Budget which is being submitted to the 86th meeting of the Executive Committee.

(b) Implementing Agency and Other Co-operation

UNEP's work under the Multilateral Fund is performed in close cooperation and coordination with the Multilateral Fund Secretariat, Ozone Secretariat, the other Implementing Agencies (UNDP, UNIDO, World Bank), bilateral agencies, and other partners at the international, regional and national levels.

Regional Network meetings. UNEP invited the Multilateral Fund Secretariat, Ozone Secretariat, and other Implementing Agencies to all of the main meetings of the Regional Networks of Ozone Officers. This action facilitated the work of the Secretariats and agencies by providing a convenient platform for conveying their key messages to Article 5 countries in a given region, easy access to Ozone Officers and partners for bilateral discussions on compliance issues, and opportunities to discuss and advance their agency's project preparation and implementation activities.

HPMP implementation. UNEP implements many of its projects on the ground in countries jointly with other Implementing Agencies, where each agency co-implements complementary parts of a single project. For example, in 2019 UNEP was the Lead Agency for the HPMP implementation for 73 Article 5 countries, and the Cooperating Agency for the HPMPs of 30 countries. UNEP cooperated with UNIDO 52 countries, UNDP 30 countries, Germany 1 country, and Japan 1 country for HPMP implementation.

Enabling Activities projects. In 2019, UNEP implemented 90 EA projects approved at ExCom-80 (31 projects), ExCom-81 (49 projects), ExCom-82 (9 projects) and ExCom-83 (1 project). Out of 90 EA projects, UNEP is a sole lead agency for 80 projects and collaborating with the Government of Italy (3) and UNIDO (1) in four projects. Also, UNEP implements EA projects as a cooperating agency with UNDP (4) and UNIDO (2) in six projects.

Other Issues

No issues.

Annex I: Country Developments

A. Highlights of projects and activities (other than IS)

Included in the PR tables under column Remarks 2019 and Remarks (Latest information) 2020 (UP TO THE END OF JUNE)

B. Institutional strengthening

UNEP assisted the following 104 countries with the implementation of their IS projects in 2019:

Afghanistan	Fiji	Niger
Albania	Gabon	Niue

Algeria	Gambia	Palau
Angola	Grenada	Paraguay
Antigua and Barbuda	Guatemala	Peru
Bahamas	Guinea	Philippines
Bahrain	Guinea-Bissau	Republic of Moldova
Barbados	Guyana	Rwanda
Belize	Haiti	Saint Kitts and Nevis
Benin	Honduras	Saint Lucia
Bhutan	Iraq	Saint Vincent and the Grenadines
Bolivia	Jamaica	Samoa
Botswana	Kenya	Sao Tome and Principe
Brunei Darussalam	Kiribati	Saudi Arabia
Burkina Faso	Kuwait	Senegal
Burundi	Kyrgyzstan	Seychelles
Cambodia	Lao People's Democratic Republic	Sierra Leone
Cameroon	Lesotho	Solomon Islands
Cape Verde	Liberia	Somalia
Central African Republic	Madagascar	South Sudan
Chad	Malawi	Sudan
Comoros	Maldives	Suriname
Congo	Mali	Swaziland
Cook Islands	Marshall Islands	Tanzania
Cote d'Ivoire	Mauritania	Timor Leste
DPR Korea	Mauritius	Togo
DR Congo	Micronesia FS	Tonga
Djibouti	Mongolia	Tuvalu
Dominica	Morocco	Uganda
Dominican Republic	Mozambique	Vanuatu
Ecuador	Myanmar	Vietnam
El Salvador*	Namibia	Yemen
Equatorial Guinea	Nauru	Zambia
Eritrea	Nepal	Zimbabwe
Ethiopia	Nicaragua	

*Included in HPMP stage 1

There has been turnover of Ozone Officers in some countries and some political instability in other countries which impacted the progress of implementation.

C. Activities that were provided by UNEP from its administrative costs

As per the approved 2019 CAP Work Programme and Budget, UNEP funded one post from programme support costs in 2019 to provide administrative and financial support for the programme:

- 1 (one) post from programme support costs in 2019 to provide administrative and financial support for the programme:

D. Activities conducted by UNEP to assist other agencies

Implementing joint activities with partner implementing agencies proved to be cost effective and strategic in meeting country and regional needs. Several examples are highlighted below:

- HPMP Lead Agency. In its role as Lead Agency for HPMPs, UNEP coordinated with and supported the activities of the Cooperating Agencies for project preparation, reporting and liaison with the National Ozone Unit and Multilateral Fund Secretariat.
- Joint missions to Article 5 countries. UNEP undertook a number of joint field missions with sister agencies UNDP and UNIDO for HPMPs implementation activities and addressing specific compliance issues. Such missions resulted in enhanced and coordinated delivery of services at the national level.
- Non-investment support in Article 5 countries where UNEP is not the Lead Agency: Upon request of the NOU or Implementing Agency, UNEP provided substantive non-investment services in several countries even though it does not have a project or Lead Agency role in that country.