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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-first Meeting
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Item 7(a)(v) of the provisional agenda¹

PROGRESS REPORT OF UNIDO AS AT 31 DECEMBER 2021

Introduction

1. This document presents the progress report of UNIDO as at 31 December 2021.²
2. The progress report of UNIDO includes the status of implementation of projects, including 35 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 2021, 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 except for HFCs which are measured in CO₂-eq tonnes.³
4. This document consists of the following sections:
 - I. Projects approved for all controlled substances under the regular contributions to the Multilateral Fund. It presents a summary of progress in implementation of projects for 2021 and cumulative since 1993⁴ addressing all controlled substances under the Montreal Protocol, including Annex F substances (HFCs). It also contains a review on the status of implementation of each ongoing⁵ project at the country level. It identifies projects with

¹ UNEP/OzL.Pro/ExCom/91/1

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 CO₂-eq tonnes is included in the progress reports submitted to the 91st meeting.

⁴ UNIDO became an implementing agency in 1993.

⁵ Ongoing projects are all projects that were under implementation as at 31 December 2021. Key indicators of progress include percentage of funds disbursed and percentage of projects that have begun disbursing funds; funding expected

implementation delays and the potential impact on the phase-out of controlled substances, and projects with outstanding issues for consideration by the Executive Committee.

II. Projects approved for Annex F substances (HFCs) under the additional voluntary contributions for fast-start support for HFC phase-down.⁶

III. Recommendation.

I. Projects approved for all controlled substances under the regular contributions to the Multilateral Fund

I.1 Progress in implementation of projects for 2021 and cumulative since 1993

5. As of 31 December 2021, the Executive Committee had approved US \$993.22 million in projects for UNIDO, consisting of US \$876.73 million for the implementation of investment and non-investment projects, and US \$116.49 million for agency support costs, as shown in table 1.

Table 1. Approved funding by sector for UNIDO as at 31 December 2021

Sector	Funding (US \$)
Aerosol	34,397,921
Destruction	3,805,540
Foam	89,067,239
Halon	1,780,369
HFC phase-down plan	2,574,000
Fumigants	78,028,741
Multiple sectors	139,440
Other	11,317,246
Phase-out plan	371,348,627
Process agent	6,337,359
Production	52,655,745
Refrigeration	182,212,578
Several	19,820,441
Solvents	23,247,443
Sub-total	876,732,689
Agency support costs	116,489,330
Total	993,222,019

6. In 2021, 73 new projects and activities were approved. This level of funding is expected to result in the phase-out of 83,308 ODP tonnes of consumption and production and 211,531 CO₂-eq tonnes of consumption of controlled substances. Annex I shows the status of project implementation per country in 2021.

7. Table 2 shows the status of project implementation including fund disbursement per project type as at 31 December 2021. Annex II presents analytical information per year since 1993.

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.

⁶ 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/91/12).

Table 2. Status of project implementation by type as at 31 December 2021

Type	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Country programme	11	11	100	722,669	722,669	0	100
Demonstration	43	41	95	23,405,832	22,341,008	1,064,824	95
Institutional strengthening (IS)	95	78	82	15,222,493	13,217,569	2,004,924	87
Investment	968	849	88	786,209,921	705,697,959	80,511,962	90
Project preparation	576	508	88	25,680,616	21,883,775	3,796,842	85
Technical assistance	208	179	86	24,294,623	20,174,931	4,119,692	83
Training	23	23	100	1,196,535	1,196,535	0	100
Total	1,924	1,689	88	876,732,689	785,234,446	91,498,243	90

* Excludes closed and transferred projects.

** Excludes agency support costs.

8. Implementation of projects and activities by UNIDO for 2021 and cumulative since 1993 up to 31 December 2021, is summarized as follows:

- (a) **Phase-out:**⁷ In 2021, 1,105.4 ODP tonnes of consumption of controlled substances were phased out⁸ and an additional 704.1 ODP tonnes of consumption of controlled substances were approved for phase-out. Since 1993, 64,248 ODP tonnes of consumption of controlled substances and 17,381 ODP tonnes of production of controlled substances had been phased out,⁹ of an expected total of 83,308 ODP tonnes and 211,531 CO₂-eq tonnes from projects approved (excluding cancelled and transferred projects);
- (b) **Disbursements/approvals:** In 2021, US \$23.92 million was disbursed and US \$26.75 million was planned for disbursement based on the 2020 progress report, representing a rate of disbursement of 89 per cent of that planned. Cumulatively, US \$785.23 million had been disbursed out of the total US \$876.73 million approved for disbursement (excluding agency support costs), representing a rate of disbursement of 90 per cent. In 2021, US \$23.09 million was approved for implementation;
- (c) **Cost-effectiveness (in ODP):**¹⁰ Since 1993, the average cost-effectiveness of investment projects approved leading to a permanent reduction in consumption was US \$11.42/kg and for all production sector activities (CFC and methyl bromide (MB)) was US \$3.02/kg. The average cost-effectiveness of investment projects per ODP tonne was US \$8.60/kg for completed projects and US \$40.26/kg for ongoing projects;¹¹
- (d) **Number of projects completed:** In 2021, 87 projects were completed. Since 1993, 1,689 projects of the 1,924 projects approved (excluding closed or transferred projects) were completed, representing a completion rate of 88 per cent;
- (e) **Speed of delivery – investment projects:** Projects that were completed in 2021 were completed on average 57 months after their approval. Since 1993, the average time for completion of investment projects has been 40 months after their approval. First

⁷ Phase-out of ODS is expressed in ODP tonnes and of HFCs in CO₂-eq tonnes.

⁸ No phase-out for HFC-related projects in 2021.

⁹ No phase-out so far for HFC-related projects.

¹⁰ Including 118.7 mt of HFC investment projects. Cost-effectiveness in CO₂-eq. is not included due to the limited number of projects approved.

¹¹ 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.

disbursements under these projects occurred, on average, nine months after they had been approved;

- (f) **Speed of delivery – non-investment projects:** Projects that were completed in 2021 were completed on average 30 months after their approval. Since 1993, the average time for completion of non-investment projects has been 35 months after their approval. First disbursements under these projects occurred, on average, nine months after they had been approved;
- (g) **Project preparation:** Of the 576 project preparation activities approved by the end of 2021, 508 have been completed, leaving 68 ongoing activities. In 2021, 20 preparation activities have been completed;
- (h) **Implementation delays:** A total of 235 projects were under implementation at the end of 2021, experiencing, on average, a delay of 21 months. Forty-six of these projects are classified as “projects with implementation delays”¹² that are subject to the procedures of project cancellation (as demonstration projects, project preparation, and IS are not subject to those procedures); and
- (i) **Multi-year agreements (MYAs):** In 2021, two MYAs for the control and phase-out of HFC-23 emissions and 68 MYAs for HCFC phase-out management plans (HPMPs) were under implementation. Since 1993, 192 MYAs have been approved and 122 MYAs have been completed, representing a completion rate of 64 per cent.

9. Table 3 summarized progress made by UNIDO since 1993.

Table 3: Progress made by UNIDO since 1993

Phase out achieved		Disbursement (US \$)	Average CE (US\$/kg)		Number of projects		Speed of delivery for completion (months)		Average project delays (months)	Number of MYAs	
ODP tonnes*	CO ₂ -eq tonnes		Consumption	Production	Approved	Completed	Investment	Non-investment		Approved	Completed
81,629	0	785,234,446	11.42	3.02	1,924	1,689	40	35	21	192	122

*Consumption and production

HFC-related projects

10. As of 31 December 2021, the Executive Committee had approved 33 HFC-related projects (including three investment projects, 27 preparation projects and three enabling activities) under regular contributions amounting to US \$6,812,029 (excluding agency support costs). A summary of the status of these projects is presented in table 4 and the respective data has already been included in paragraphs 5 to 9.

Table 4. HFC-related projects approved under regular contributions

Type	Number of projects			Funding (US \$)*			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Investment**	3	0	0	3,648,519	1,524,521	2,123,998	42
Project preparation	27	2	7	2,763,510	187,950	2,575,559	7
Technical assistance - Enabling activities	3	1	33	400,000	269,296	130,704	67
Total	33	3	9	6,812,029	1,981,766	4,830,262	29

* Excludes agency support costs.

** 118.7 mt (211,531 CO₂-eq tonnes) of HFCs was approved for phase-out.

¹² 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).

11. As of the end of 2021, of the 33 projects, two preparation projects and one enabling activity have been completed, leaving 30 ongoing. Extension of the completion dates of two ongoing enabling activities was approved; these activities are expected to be completed in 2022.

12. The three ongoing HFC investment projects related to the control and phase-out of HFC-23 emissions in Mexico and Argentina approved at the 86th and 87th meeting respectively, and the conversion of large commercial unitary roof top air-conditioning units in Jordan at the 81st meeting.

13. Of the total cumulative funding approved of US \$6,812,029 (excluding agency support costs), US \$1,981,766 had been disbursed, representing a disbursement rate of 29 per cent.

I.2 Issues identified in project implementation in 2021

14. Further to the review process, several issues were discussed and satisfactorily addressed, except for issues on 46 projects classified as projects with implementation delays (including 44 projects related to components of MYAs that are subject to procedures for project cancellation, in line with decision 84/45(c); and two investment projects). Annex III to the present document presents those projects classified with implementation delays, and the Secretariat's recommendations requesting the submission of a report to the 92nd meeting.

15. In addition, issues have been identified regarding projects, tranches of MYAs, and preparation of HPMPs. These issues are also presented in Annex III. 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.

16. Details of progress in implementation of projects associated with the HPMPs for Albania,¹³ China (extruded polystyrene foam sector plan),¹⁴ the Congo,¹⁵ Eritrea,¹⁶ Mauritania,¹⁷ Montenegro,¹⁸ Morocco,¹⁹ Nigeria (stage III),²⁰ Serbia,²¹ South Africa,²² Syrian Arab Republic,²³ Togo,²⁴ Turkmenistan,²⁵ and Venezuela (Bolivarian Republic of),²⁶ and a report on projects with specific reporting requirements²⁷ associated with Senegal (HPMP), have been submitted to the 91st 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 Argentina, Suriname, Tunisia and Türkiye, tranches of which were due at the 91st meeting but were not submitted, and for Iraq, the tranche of which was submitted to the 91st meeting but subsequently withdrawn during the project review process, are addressed in the document on tranche submission delays.²⁸ Outstanding issues for the remaining ongoing projects not included in Annex III to the present document, and requests for extension of dates of

¹³ UNEP/OzL.Pro/ExCom/91/36

¹⁴ UNEP/OzL.Pro/ExCom/91/38

¹⁵ UNEP/OzL.Pro/ExCom/91/39

¹⁶ UNEP/OzL.Pro/ExCom/91/41

¹⁷ UNEP/OzL.Pro/ExCom/91/45

¹⁸ UNEP/OzL.Pro/ExCom/91/46

¹⁹ UNEP/OzL.Pro/ExCom/91/47

²⁰ UNEP/OzL.Pro/ExCom/91/49

²¹ UNEP/OzL.Pro/ExCom/91/50

²² UNEP/OzL.Pro/ExCom/91/51

²³ UNEP/OzL.Pro/ExCom/91/53

²⁴ UNEP/OzL.Pro/ExCom/91/54

²⁵ UNEP/OzL.Pro/ExCom/91/55

²⁶ UNEP/OzL.Pro/ExCom/91/56

²⁷ UNEP/OzL.Pro/ExCom/91/18

²⁸ UNEP/OzL.Pro/ExCom/91/21

completion, are addressed below.

17. Of the 150 ongoing projects, excluding IS and project preparation, 98 projects have revised planned dates of completion since the 2020 progress report.

18. In line with decision 82/11(c)(ii), the Secretariat noted that renewal of the IS project for Tunisia had not been submitted for the last two years. UNIDO indicated that sufficient balance is still available due to slow progress in implementation, and it is planning to submit the renewal request in 2023.

19. In line with decision 82/11(b),²⁹ UNIDO has requested the extension of the duration of four HPMPs, as shown in table 5.

Table 5. 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
Botswana BOT/PHA/82/INV/21	HCFC phase-out management plan (stage I, second tranche)	0	Additional time required for completing procurement and distribution of training equipment	Dec-22	Jun-23
Libya LIB/PHA/75/INV/36	HCFC phase-out management plan (stage I, first tranche) (foam sector)	72	Additional time required to complete equipment supply, installation and commissioning at Al Najah and Al Najam	Dec-22	Dec-23
Somalia SOM/PHA/88/INV/16	HCFC phase-out management plan (stage I, third tranche)	0	Additional time required to recruit consultant and complete the remaining training activities	Dec-22	Jun-23
Sudan (the) SUD/PHA/75/INV/38	HCFC phase-out management plan (stage II, first tranche) (foam sector)	24	Due to COVID-19 restrictions and the inability of previous supplier to fulfil contract for procurement of equipment for Target Steel and Mina, additional time required for rebidding and completing remaining procurement, installation and commissioning activities	Dec-22	Dec-23

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

20. As of 31 December 2021, the Executive Committee had approved 35 HFC-related projects under the additional voluntary contributions, amounting to US \$8,066,306 (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 2021

Type	Number of projects			Funding (US \$)*			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Investment**	3	2	67	3,912,736	2,136,277	1,776,459	55
Project preparation	4	4	100	101,270	101,269	0	100
Technical assistance - Enabling activities	28	22	79	4,052,300	3,369,771	682,529	83
Total	35	28	80	8,066,306	5,607,318	2,458,988	70

* Excludes agency support costs.

** 168.5 mt (370,517 CO₂-eq tonnes) of 265.1 mt (508,586 CO₂-eq tonnes) of HFCs had been phased out.

²⁹ 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.

21. As of the end of 2021, of the 35 projects approved, 28 projects had been completed including two investment projects, four preparation activities and 22 enabling activities, leaving seven ongoing. Extension of the completion dates of the six ongoing enabling activities was approved; these activities are expected to be completed in 2022.

22. The ongoing investment project is in the refrigeration sector in Argentina; it was approved at the 81st meeting and will be completed in 2022.

23. Of the total cumulative funding approved of US \$8,066,306, US \$5,607,318 had been disbursed representing a disbursement rate of 70 per cent.

III. Recommendation

24. The Executive Committee may wish:

- (a) To note the progress report of UNIDO as at 31 December 2021 contained in document UNEP/OzL.Pro/ExCom/91/16;
- (b) To approve the extension of the completion dates of the HCFC phase-out management plans (HPMPs) for the countries listed below to allow for completion of the remaining ongoing activities as reflected in table 5 of document UNEP/OzL.Pro/ExCom/91/16:
 - (i) Botswana (stage I) (BOT/PHA/82/INV/21) to 30 June 2023;
 - (ii) Libya (stage I) (LIB/PHA/75/INV/36) to 31 December 2023;
 - (iii) Somalia (stage I) (SOM/PHA/88/INV/16) to 30 June 2023;
 - (iv) The Sudan (stage II) (SUD/PHA/75/INV/38) to 31 December 2023; and
- (c) To approve the recommendations related to ongoing projects with specific issues contained in Annex III to the present document.

Annex I

OVERVIEW OF STATUS OF PROJECT IMPLEMENTATION FOR UNIDO
PER COUNTRY FOR 2021

1. Table 1 of Annex I presents the status of project implementation by country for 2021 in achieved phased out, planned and achieved disbursements and project completion.

Table 1. Status of project implementation by UNIDO for 2021

Country	Phased out in 2021 (ODP tonnes)	Phased out in 2021 (CO ₂ -eq tonnes)*	Estimated funds disbursed in 2021 (US\$)	Funds disbursed in 2021 (US\$)	Percentage of funds disbursed over estimation in 2021	Percentage of planned projects completed in 2021**
Afghanistan	0.0		35,400	18,562	52	100
Albania	0.0		12,000	16,183	135	100
Algeria	0.0		125,001	131,898	106	
Argentina	1.4		169,000	135,775	80	
Armenia	0.0		47,000	86,698	184	100
Bahamas (the)	0.6		1,800	812	45	100
Bahrain	0.0		50,000	74,578	149	
Benin	0.0		15,000	19,286	129	0
Bolivia (Plurinational State of)	0.0		27,000	82,884	307	100
Bosnia and Herzegovina	0.2		71,502	60,832	85	17
Botswana	0.5		72,000	14,121	20	33
Brazil	1.3		158,000	241,696	153	0
Burkina Faso	0.0		11,000	15,887	144	50
Burundi	0.3		73,000	75,623	104	100
Cameroon	0.7		100,000	142,884	143	
Chad	0.0		10,000	0	0	0
Chile	1.0		150,000	88,501	59	100
China	965.8		18,272,500	14,119,249	77	100
Congo (the)	1.8		3,000	3,358	112	100
Cote d'Ivoire	0.4		85,000	38,171	45	0
Democratic People's Republic of Korea (the)	0.0		3	1	20	
Ecuador	0.5		115,002	203,912	177	100
Egypt	27.9		1,772,001	2,777,124	157	100
Equatorial Guinea	0.0		5,600	10,180	182	50
Eritrea	0.0		5,000	9,973	199	100
Ethiopia	0.7		30,000	64,303	214	100
Gabon	0.0		25,000	0	0	0
Gambia (the)	0.0		18,400	9,813	53	100
Grenada	0.0		5,000	4,965	99	100
Guatemala	0.2		70,001	40,752	58	100
Guinea	0.2		82,000	114,942	140	
Guinea-Bissau	0.0		10,800	8,536	79	0
Honduras	1.5		75,800	75,891	100	75
Iran (Islamic Republic of)	13.2		110,000	35,407	32	
Iraq	6.6		297,001	137,143	46	100
Jordan	8.7		170,001	412,505	243	0
Kuwait	0.0		529,000	201,925	38	0
Liberia	0.0		5,000	2,811	56	0
Libya	0.0		65,000	159,540	245	0
Madagascar	1.4		12,000	0	0	50

Country	Phased out in 2021 (ODP tonnes)	Phased out in 2021 (CO ₂ -eq tonnes)*	Estimated funds disbursed in 2021 (US\$)	Funds disbursed in 2021 (US\$)	Percentage of funds disbursed over estimation in 2021	Percentage of planned projects completed in 2021**
Malawi	0.0		10,100	5,653	56	
Mexico	16.1		339,000	310,883	92	50
Montenegro	0.1		43,000	79,368	185	100
Morocco	0.0		155,000	156,460	101	50
Mozambique	0.3		17,000	0	0	0
Myanmar	0.0		2	0	9	0
Nicaragua	0.2		38,500	27,248	71	100
Niger (the)	0.0		38,030	12,408	33	0
Nigeria	0.2		125,001	134,402	108	50
North Macedonia	0.0		65,000	144,685	223	100
Oman	3.1		104,000	135,089	130	100
Pakistan	0.0		1,069,000	1,228,756	115	0
Philippines (the)	0.0		75,000	48,186	64	
Qatar	0.0		90,202	50,000	55	100
Rwanda	0.0		15,701	5,133	33	100
Saint Lucia	0.0		2,000	4,460	223	100
Saudi Arabia	33.7		73,004	140,781	193	33
Senegal	0.0		9,002	575	6	
Serbia	0.0		145,432	166,089	114	100
Sierra Leone	0.0		5,001	11,787	236	100
Somalia	0.0		1,000	5,007	501	50
South Africa	4.0		174,001	240,036	138	0
Sudan (the)	0.0		87,000	131,985	152	
Suriname	0.0		2,001	0	0	100
Syria	12.9		176,500	554,442	314	67
Togo	0.0		6,000	4,048	67	50
Tunisia	0.0		288,001	416,663	145	100
Türkiye	0.0		270,000	114,317	42	50
Turkmenistan	0.0		60,001	67,763	113	100
Uganda	0.0		20,000	6,833	34	
United Republic of Tanzania (the)	0.0		10,000	20,502	205	100
Venezuela (Bolivarian Republic of)	0.0		25,000	42,530	170	
Zambia	0.0		21,000	3,046	15	50
Global	0.0		303,000	15,835	5	50
Grand total	1,105.4	0	26,753,291	23,921,693	89	60

* No phase-out in 2021 for HFC-related projects.

** For projects that were planned to be completed in 2021.

Annex II

OVERVIEW OF STATUS OF PROJECT IMPLEMENTATION FOR UNIDO
PER YEAR AS AT 31 DECEMBER 2021

1. Table 1 of Annex II presents an overview of the status of project implementation by year.¹ All projects and activities approved between 1993 and the end of 2011, have now been completed.

Table 1. Status of project implementation by year

Year	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
1993	22	22	100	11,815,540	11,815,540	0	100
1994	52	52	100	30,645,899	30,645,899	0	100
1995	59	59	100	25,662,092	25,662,092	0	100
1996	46	46	100	19,820,493	19,820,493	0	100
1997	130	130	100	42,083,037	42,083,038	0	100
1998	88	88	100	23,638,291	23,638,291	0	100
1999	123	123	100	34,140,324	34,140,324	0	100
2000	96	96	100	30,180,752	30,180,752	0	100
2001	119	119	100	24,700,254	24,700,255	0	100
2002	76	76	100	35,992,041	35,992,041	1	100
2003	49	49	100	29,997,305	29,997,305	0	100
2004	44	44	100	33,105,459	33,105,460	-1	100
2005	74	74	100	52,035,808	52,035,806	2	100
2006	44	44	100	20,760,312	20,760,312	1	100
2007	42	42	100	24,186,740	24,186,740	0	100
2008	77	77	100	33,390,165	33,378,855	11,310	100
2009	70	70	100	15,409,470	14,740,112	669,359	96
2010	69	69	100	46,082,128	45,524,526	557,602	99
2011	71	71	100	76,542,893	76,542,829	64	100
2012	52	46	88	32,669,036	31,414,817	1,254,220	96
2013	37	36	97	31,117,693	31,084,555	33,137	100
2014	55	48	87	27,870,542	25,961,146	1,909,396	93
2015	84	71	85	37,289,761	24,229,431	13,060,330	65
2016	58	42	72	35,664,308	22,189,301	13,475,006	62
2017	28	19	68	16,426,252	14,000,075	2,426,176	85
2018	62	43	69	27,166,230	11,051,607	16,114,623	41
2019	66	18	27	19,504,383	5,019,087	14,485,296	26
2020	58	14	24	15,743,901	11,241,179	4,502,722	71
2021	73	1	1	23,091,580	92,581	22,998,999	0
Total	1,924	1,689	88	876,732,689	785,234,446	91,498,243	90

* Excludes closed and transferred projects.

** Excludes agency support costs.

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 tonnes/CO₂-eq tonnes phased out, and percentage of funds disbursed. There are three types of disbursements: during implementation, after implementation and for retroactively financed projects.

Annex III

ONGOING PROJECTS WITH OUTSTANDING ISSUES IN THE PROGRESS REPORT FOR UNIDO

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Afghanistan AFG/PHA/85/INV/28	HCFC phase-out management plan (stage I, fourth tranche)	0	Challenging political situation	To request UNIDO to submit a status report to the 92 nd meeting on implementation progress including updates on the resumption of activities
Afghanistan AFG/PHA/85/INV/30	HCFC phase-out management plan (stage II, first tranche)	3		
Afghanistan AFG/PHA/79/INV/22	HCFC phase-out management plan (stage I, third tranche)	14	1) 12 months delays 2) Challenging political situation	1) To request UNIDO to report to the 92 nd meeting on this project with implementation delays 2) To request UNIDO to submit a status report to the 92 nd meeting on implementation progress including updates on the resumption of activities
Algeria ALG/PHA/66/INV/76	HCFC phase-out management plan (stage I, first tranche) (conversion from HCFC-22 in the manufacture of room air conditioners at Condor)	64	1) 12 months delays 2) Delays in implementation of conversion project and commercial production of equipment with alternative technologies in the air-conditioning manufacturer (CONDOR)	1) To request UNIDO to report to the 92 nd meeting on this project with implementation delays 2) To request UNIDO to submit a status report to the 92 nd meeting on progress in implementation of activities
Algeria ALG/PHA/66/INV/77	HCFC phase-out management plan (stage I, first tranche) (activities in the refrigeration servicing sector including phase-out of HCFC-141b used for flushing, and project monitoring)	62	1) 12 months delays 2) Delays in implementation of service sector activities and solvents component due to technical issues and project planning delays	
Argentina ARG/PHA/84/TAS/191	HCFC phase-out management plan (stage II, second tranche) (monitoring and reporting of HCFC-22 production)	0	18 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Bosnia and Herzegovina BHE/PHA/72/INV/29	HCFC phase-out management plan (stage I, second tranche) (activities in the refrigeration servicing sector including policy actions)	94	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Bosnia and Herzegovina BHE/PHA/76/INV/33	HCFC phase-out management plan (stage I, third tranche) (activities in the refrigeration servicing sector including policy actions)	86	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Bosnia and Herzegovina BHE/PHA/82/INV/36	HCFC phase-out management plan (stage I, fourth tranche) (activities in the refrigeration servicing sector including policy actions)	5	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Botswana BOT/PHA/75/INV/18	HCFC phase-out management plan (stage I, first tranche)	90	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Botswana BOT/PHA/82/INV/21	HCFC phase-out management plan (stage I, second tranche)	0	18 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Brazil BRA/PHA/75/INV/311	HCFC phase-out management plan (stage II, first tranche) (commercial refrigeration and air-conditioning sector)	82	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Brazil BRA/PHA/75/TAS/308	HCFC phase-out management plan (stage II, first tranche) (project monitoring)	99	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Brazil BRA/PHA/82/INV/320	HCFC phase-out management plan (stage II, third tranche) (commercial refrigeration and air-conditioning sector)	37	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Chile CHI/PHA/81/TAS/196	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	23	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Cameroon CMR/PHA/82/INV/45	HCFC phase-out management plan (stage II, first tranche)	38	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
China CPR/PHA/77/INV/576	HCFC phase-out management plan (stage II, first tranche) (room air-conditioner manufacturing sector plan)	30	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
China CPR/PHA/81/INV/588	HCFC phase-out management plan (stage II, second tranche) (room air-conditioner manufacturing sector plan)	30	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Egypt EGY/PHA/79/INV/133	HCFC phase-out management plan (stage II, first tranche) (polyurethane foam sector)	69	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Iran (Islamic Republic of) IRA/PHA/77/INV/228	HCFC phase-out management plan (stage II, first tranche) (foam sector)	65	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Iran (Islamic Republic of) IRA/PHA/84/INV/239	HCFC phase-out management plan (stage II, second tranche) (foam sector)	7	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Iran (Islamic Republic of) IRA/PHA/84/TAS/240	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	1	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Kuwait KUW/PHA/66/INV/21	HCFC phase-out management plan (stage I, first tranche) (extruded polystyrene foam sector phase-out: Gulf Insulating Materials Manufacturing and Trading; Isofoam Insulating Materials Plants; and Al Masaha Company)	88	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Kuwait KUW/PHA/74/INV/24	HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector phase-out: Kuwait polyurethane Industry Co.; Kirby Building Systems, technical assistance to spray foam users and other small users)	2	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Kuwait KUW/PHA/74/INV/25	HCFC phase-out management plan (stage I, second tranche) (extruded polystyrene foam sector phase-out: Gulf Insulating Materials Manufacturing and Trading; Isofoam Insulating Materials Plants; and Al Masaha Company)	91	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Kuwait KUW/PHA/83/INV/36	HCFC phase-out management plan (stage I, third tranche) (polyurethane foam sector phase-out)	0	18 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Mexico MEX/PHA/73/INV/174	HCFC phase-out management plan (stage II, first tranche) (cleaning agent phase-out in refrigeration servicing sector)	94	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Mexico MEX/PHA/81/INV/189	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector)	13	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Mexico MEX/PRO/86/INV/194	Control and phase-out of HFC-23 emissions in production of HCFC-22 at Quimobasicos	0	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Mozambique MOZ/PHA/83/INV/31	HCFC phase-out management plan (stage I, third and fourth tranches)	0	12 and 18 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Myanmar MYA/PHA/80/INV/19	HCFC phase-out management plan (stage I, second tranche)	90	1) 12 months delays. 2) Challenging political situation	1) To request UNIDO to report to the 92 nd meeting on this project with implementation delays. 2) To request UNIDO to submit a status report to the 92 nd meeting on implementation progress including updates on the resumption of activities
Myanmar MYA/PHA/83/PRP/20	Preparation of a HCFC phase-out management plan (stage II)	0	Challenging political situation	To request UNIDO to submit a status report to the 92 nd meeting on implementation progress including updates on the resumption of activities
Pakistan PAK/FOA/84/INV/103	Phase-out of HCFC-142b/HCFC-22 from the manufacturing of extruded polystyrene at Symobl Industries, Lahore	0	18 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Pakistan PAK/PHA/76/INV/94	HCFC phase-out management plan (stage II, first tranche) (polyurethane foam sector)	52	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Pakistan PAK/PHA/83/INV/102	HCFC phase-out management plan (stage II, second tranche) (polyurethane foam sector)	0	12 and 18 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Pakistan PAK/PHA/83/INV/99	HCFC phase-out management plan (stage II, second tranche) (domestic air-conditioning sector)	54	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Pakistan PAK/PHA/83/TAS/100	HCFC phase-out management plan (stage II, second tranche) (project management unit)	25	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Philippines (the) PHI/PHA/83/INV/104	HCFC phase-out management plan (stage II, first tranche) (air-conditioning sector)	12	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Philippines (the) PHI/PHA/83/TAS/105	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	39	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Saudi Arabia SAU/PHA/72/INV/20	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing and monitoring)	87	1) 12 months delays. 2) Delayed due to administrative issues related to project financial completion	1) To request UNIDO to report to the 92nd meeting on this project with implementation delays. 2) To request UNIDO to submit a status report to the 92nd meeting on the status of resolution of administrative issues and project financial completion
Saudi Arabia SAU/PHA/75/INV/24	HCFC phase-out management plan (stage I, third tranche) (polyurethane foam sector plan)	60		
Saudi Arabia SAU/PHA/77/INV/31	HCFC phase-out management plan (stage I, fourth tranche) (polyurethane foam sector plan)	58		
Saudi Arabia SAU/PHA/75/INV/25	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing and monitoring)	99	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Somalia SOM/PHA/77/INV/12	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	86	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Sudan (the) SUD/PHA/75/INV/38	HCFC phase-out management plan (stage II, first tranche) (foam sector)	24	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Sudan (the) SUD/PHA/86/INV/46	HCFC phase-out management plan (stage II, third tranche)	79	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Türkiye TUR/PHA/75/INV/107	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing and monitoring)	52	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Türkiye TUR/PHA/84/INV/111	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing and monitoring)	1	12 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays
Zambia ZAM/PHA/77/INV/33	HCFC phase-out management plan (stage I, third tranche)	0	18 months delays	To request UNIDO to report to the 92 nd meeting on this project with implementation delays



UNITED NATIONS
INDUSTRIAL DEVELOPMENT ORGANIZATION

UNIDO Progress and Financial Report 2021

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I. Project Approvals and Disbursements

Annual summary data

- 1) Table 1 “Annual Summary” in the Excel file includes the most relevant annual data, such as number of approvals, corresponding ODP (wherever applicable), approved funding, adjustment and disbursement characteristics. The cumulative funds for the period 1993-2021 approved for UNIDO activities under the Multilateral Fund amount to US\$ 876,732,689, excluding agency support cost, the core unit funding and projects funded by the additional contributions for implementation of the Kigali Amendment. This amount, however, includes the adjustments made until end 2021. The details are contained in the attached database (Annex II in the Excel file). In this annex, the data are sorted by regions and within each region the completed, financially completed; ongoing and closed (cancelled) projects are listed.
- 2) From 2017 a total of US\$ 8,085,163 were approved for UNIDO activities from the additional contributions to provide fast-start support for implementation of the Kigali Amendment. The details are contained in the attached database (Annex IIa in the Excel file)
- 3) As of 31 December 2021, UNIDO’s cumulative disbursement for all projects (completed and ongoing) amounts to US\$ 785,234,446 excluding agency support cost, core unit funding and disbursements in projects funded by additional contributions. This corresponds to a delivery rate of 90 per cent. Out of this amount, US\$ 705,697,953 relate to cumulative disbursement for investment projects (Table 2, “Summary Data by Project Type” in the Excel file).

Interest

- 4) The interest earned for the period 1993 – 2021 amounts to US\$ 41,859,735 and is shown by years in the Table 1 “Annual Summary” in the Excel file. The interest earned in 2021 amounts to US\$ 121,836.

Summary data by type

- 5) The cumulative activities of UNIDO approved by the Multilateral Fund are listed in Annex II in the Excel file. The following table summarizes their breakdown by types.

Type	Approved Funding US\$*	Share of portfolio in per cent	Number of projects*	Share of portfolio in per cent
CPG (Country Programme Preparation)	815,000	0.09%	11	0.57%
DEM (Demonstration projects)	26,091,990	2.93%	43	2.23%
INS (Institutional strengthening)	15,272,949	1.72%	95	4.94%
INV (Investment projects)	790,897,764	88.96%	968	50.31%
PRP (Project preparation)	28,514,552	3.21%	576	29.94%
TAS (Technical Assistance)	26,201,800	2.95%	208	10.81%
TRA (Training)	1,249,459	0.14%	23	1.20%
Total (excluding agency support cost)	889,043,514	100%	1,924	100%

* These figures are without adjustments, which are in total US\$ -12,310,825.

** Excluding Closed and Transferred Projects.

- 6) Table 2 “Summary of Data by Project Type” in the Excel file, shows approvals, adjustments and disbursements by type of project/activity. In 2021 UNIDO’s overall disbursement rate (excluding agency support cost) was 90%. Disbursements by activity type and as percentage of activity allocations are summarized as follows:

Type	Funds Disbursed US\$	Disbursement rate in per cent
CPG (Country Programme Preparation)	722,669	100%
DEM (Demonstration projects)	22,341,008	95%
INS (Institutional strengthening)	13,217,569	87%
INV (Investment projects)	705,697,959	90%
PRP (Project preparation)	21,883,775	85%
TAS (Technical Assistance)	20,174,931	83%
TRA (Training)	1,196,535	100%
Total (excluding agency support cost)	785,234,446	90%

Multi-Year Agreements

In the reporting year, 19 new multi-year performance based projects were approved for UNIDO’s implementation, the Stage I HCFC Phase-Out Management Plan in Mauritania¹, the Stage II HCFC Phase-out Management Plan in Bahrain, Bolivia, Bosnia and Herzegovina, Ecuador, Ethiopia, Iraq, Kuwait, Morocco, North Macedonia, Qatar, Saint Lucia, Senegal, Sierra Leone and the United Republic of Tanzania, the Stage III HCFC Phase-out Management Plan in Chile, Oman and Sudan and the Control and phase-out of HFC-23 emissions in production of HCFC-22 at FIASA in Argentina².

¹ The project has been approved in November 2017 at the 80th Executive Committee meeting, however the first tranche under UNDP implementation has been completely transferred to UNIDO at the 88th meeting in November 2021.

² One more multi-year performance project has been approved in 2021 i.e. Control and phase-out of HFC-23

- 7) As shown in Annex II in the Excel file, UNIDO has been implementing one hundred and seventy three performance-based, multi-year agreements. One hundred and twenty five of these agreements are HCFC Phase-out Management Plans (Afghanistan (2), Albania (2), Algeria, Argentina (2), Bahamas, Bahrain (2), Benin, Bolivia (2), Bosnia & Herzegovina (2), Botswana (2), Brazil, Burkina Faso, Burundi, Cameroon (2), Central African Republic, Chad, Chile (2), China (2x2), Congo (Rep. of), Cote d'Ivoire, Croatia, DPR Korea, Ecuador (2), Egypt (2), Equatorial Guinea, Eritrea, Ethiopia (2), Gabon, the Gambia (2), Grenada, Guatemala (2), Guinea, Guinea-Bissau, Honduras (2), Indonesia, Iran (2), Iraq (2), Jordan (2), Kuwait (2), Libya, North Macedonia (2), Madagascar, Malawi (2), Mauritania, Mexico (2), Montenegro (2), Morocco (2), Mozambique, Myanmar, Nicaragua (2), Niger, Nigeria (2), Oman (3), Pakistan (2), Philippines (2), Qatar (2), Rwanda (2), Saint Lucia (2), Saint Vincent and the Grenadines, Saudi Arabia, Senegal (2), Serbia (2), Sierra Leone (2), Somalia, South Africa, Sudan (3), Suriname, Syria, Tanzania (2), Togo, Tunisia (2), Turkey, Turkmenistan (2), Uganda (2), Venezuela (2), Yemen and Zambia(2)).

Sector phase out by country

- 8) Information on funded ODP phase-out by region/country for ongoing projects is given in Table 3 “ODP Phase-out by Region, Country and Sector – Ongoing Projects” in the Excel file.

Ongoing projects	
Sector	ODP tonnes
Foams	4.7
Phase-out	1,791.3
Refrigeration	118.7
Total	1,914.7

- 9) As per Table 3a “ODP Phase-out by Region, Country and Sector – Completed Projects” in the Excel file, until end of the reporting period, UNIDO eliminated 78,674.9 ODP tonnes (excluding partial phase-out of ongoing projects). ODP phase by sector is summarized in the below table.

Completed projects	
Sector	ODP tonnes
Aerosols	4,209.7
Foams	13,288
Fumigants	5,561.7
Halons	2,002.8
Other (Tobacco)	1,170
Process agents	1,028.2
Phase-out	15,735.1
Production	17,381
Refrigeration	18,670.7

emissions in production of HCFC-22 at Quimobasicos in Mexico, however this is considered as 86th meeting approval as it was approved during the extended IAP for the 86th meeting in April 2021.

Several	39.3
Solvents	2,194
Total	81,280.5

- 10) Partial ODP phase out is reported in Table 3b “Partial ODP Phase-out by Sector, Region, Country” and in Annex II in the Excel file.
The partial phase-out achieved in 2021 is 62.6 ODP tonnes for phase-out sector.

II. Project Completion since last Report

ODP phased out since last report - investment projects

- 11) As per Table 4 in the Excel file, the cumulative ODP phase out through investment projects completed in the reporting period (1 January – 31 December 2021) amounts to 1,162 ODP tonnes. In addition, 62.6 ODP tonnes were partially phased-out from ongoing projects. The details are shown in Table 3b and Table 4 in the Excel file. Table 4 in the Excel file lists all investment, demonstration, technical assistance and institutional strengthening projects completed in 2021.

Non-investment project completions since last report

- 12) Since the last report, 32 non-investment projects, with approved funding of US\$ 1,841,512 were completed: 8 in Africa, 8 in Asia and the Pacific, 7 in Europe, 8 in Latin America and the Caribbean and the Core Unit Funding.

III. Global and Regional Project Highlights

Global Projects

- 13) Core Unit Funding for the year 2022 was approved in December 2021. The core unit funding for the year 2021 that was approved in 2020 for UNIDO as a global project in the amount of US\$ 2,022,000 was completed in December 2021.
- 14) The following global project has been ongoing in the reporting year:
 - Global chiller replacement project (Argentina)

Regional Projects

- No regional projects were ongoing during 2021.

IV. Performance Indicators

Business Plan Performance Goals as decided by the Executive Committee

- 15) The 71st Meeting of the Executive Committee in December 2013 reviewed and modified the performance indicators established by earlier decisions. The new weightings, based on Decision 71/28, are indicated in the below table.
- 16) The targets and achievements for the year 2021 performance indicators approved during the 86th Meeting of the ExCom are indicated below.

A1. Planning – Approvals

- 17) Tranches approved: Number of tranches approved vs. those planned

In 2021, 23 tranches were approved in total against the updated target of 29. The original target was 52, however, the below projects were not approved beyond UNIDO's control:

- UNIDO was ready for submission of the following tranches from HPMPs Stage I: Suriname; HPMPs Stage II for Antigua and Barbuda, Bahamas, Benin, Burkina Faso, Chad, Congo, Eritrea, Iran, Jordan, Liberia, Madagascar, Myanmar, Sao Tome and Principe, Suriname and Togo; and HPMP Stage III for Nigeria, but the lead agencies were not ready for submission;
- The tranche request for Algeria (x2), Mexico, Pakistan and Venezuela were submitted, but UNIDO was requested to withdraw the submissions;
- UNIDO was ready for the next tranche request under the HPMP Stage II for the Philippines, however an ExCom decision/guidance was needed before UNIDO could proceed with the submission.

- 18) Projects/activities approved: Number of projects/activities approved vs. those planned (including project preparation activities)

During 2020, 22 individual projects were approved against the originally agreed target of 39. However the target should be updated to 27 taking into account the projects not approved for reasons beyond UNIDO's control:

- The investment project for one production line of a compressor manufacturing company (ZMC) in Egypt was submitted, but the Executive Committee decided not to approve it since no consensus had been reached;
- The project on conversion of HFC-134a (or R-410a) to R-290 in the manufacturing of air-conditioning units at J.M. Group/Mina factory in Sudan was submitted, but decision has been deferred to the next in-person meeting;
- The preparations for HFC phase down plans for Serbia and Turkey could not be submitted due to the fact that the ratification of the Kigali Amendment occurred after the submission deadline for the 88th meeting;
- The preparations for HFC phase down plans for Egypt, Guatemala, Tanzania and Venezuela could not be submitted due to the fact that the countries did not ratify the Kigali Amendment;
- UNIDO was ready for submission of the preparations for HFC phase down plans for Benin, Ethiopia, Gambia and Togo, but the submission was postponed due to the lead agency planning.

The approvals include 2 renewals of institutional strengthening projects (North Macedonia and Serbia), 84 project preparations projects for HPMPs Stage III, 14 project preparations for Kigali HFC implementation plan, one project for Control and phase-out of HFC-23 emissions in production of HCFC-22 at FIASA and one global project for UNIDO's 2022 Core Unit Funding.

A2. Implementation

19) Funds disbursed: Based on estimated disbursement in Progress Report

During 2021 the funds disbursed as per IPSAS were US\$ 23,904,056 against the estimated disbursements for year 2021 established in the Progress Report for year 2020 of US\$ 24,801,519.

20) ODS phased-out: ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans

521.29 ODP tonnes can be recorded as achievements for all MYA projects approved in 2021. However, 143.62 ODP tonnes need to be deducted from the original target of 760.7 ODP as explained in section 17 due to the non-submission and/or non-approval of several tranches beyond UNIDO's control. The adjusted target should be 617.08 ODP tonnes.

21) Project completion for activities: Project completion vs. planned in progress reports for all activities (excluding project preparation)

During 2021, UNIDO completed 65 projects against the target of 107. It should be noted that 2021 continued to be an extraordinary year, as was 2020. Due to the covid-19 pandemic, activities were often moved, rescheduled, postponed due to the constantly changing rules, introduction of curfews and lockdowns. Some activities could continue with implementation, but with great limitations posing extraordinary challenges to countries and implementing agencies.

22) The performance indicators with the weightings are summarized in the following table:

Performance indicators: Targets and achievements in 2020

Type of Indicator	Short title	Calculation	Weighting	Target 2021	Achievement 2021
Planning-- Approval	Tranches approved	Number of tranches approved vs. those planned	10	29*	23
Planning-- Approval	Projects/ activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	10	27**	22
	Sub-total		20		

Type of Indicator	Short title	Calculation	Weighting	Target 2021	Achievement 2021
Implementation	Funds disbursed	Based on estimated disbursement in progress report (USD)	15	24,801,519 US\$	23,904,056 US\$***
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	617.08 ODP tonnes****	521.29 ODP tonnes
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excl. project preparation)	20	107	65
	Sub-total		60		
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	10	12 months after operational completion	12 months
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	5	On time	On time
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	5	On time	On time or as agreed
	Sub-total		20		

* The original target was 52, however, the below projects were not approved beyond UNIDO's control: (1) UNIDO was ready for submission of the following tranches from HPMPs Stage I: Suriname; HPMPs Stage II for Antigua and Barbuda, Bahamas, Benin, Burkina Faso, Chad, Congo, Eritrea, Iran, Jordan, Liberia, Madagascar, Myanmar, Sao Tome and Principe, Suriname and Togo; and HPMP Stage III for Nigeria, but the lead agencies were not ready for submission; (2) The tranche request for Algeria (x2), Mexico, Pakistan and Venezuela were submitted, but UNIDO was requested to withdraw the submissions; (3) UNIDO was ready for the next tranche request under the HPMP Stage II for the Philippines, however an ExCom decision/guidance was needed before UNIDO could proceed with the submission.

** During 2021, 22 individual projects were approved against the originally agreed target of 39. However the target should be updated to 27 taking into account the projects not approved for reasons beyond UNIDO's control: (1) The investment project for one production line of a compressor manufacturing company (ZMC) in Egypt was submitted, but the Executive Committee decided not to approve it since no consensus had been reached; (2) The project on conversion of HFC-134a (or R-410a) to R-290 in the manufacturing of air-conditioning units at J.M. Group/Mina factory in Sudan was submitted, but decision has been deferred to the next in-person meeting; (3) The preparations for HFC phase down plans for Serbia and Turkey could not be submitted due to the fact that the ratification of the Kigali Amendment occurred after the submission deadline for the 88th meeting; (4) The preparations for HFC phase down plans for Egypt, Guatemala, Tanzania and Venezuela could not be submitted due to the fact that the countries did not ratify the Kigali Amendment; (5) UNIDO was ready for submission of the preparations for HFC phase down plans for Benin, Ethiopia, Gambia and Togo, but the submission was postponed due to the lead agency planning.

*** Disbursement value does not include disbursements made during 2021 under the projects funded from additional voluntary contributions from non-Article 5 countries.

**** 521.29 ODP tonnes can be recorded as achievements for all MYA projects approved in 2021. However, 143.62 ODP tonnes need to be deducted from the original target of 760.7 ODP as explained in section 17 due

to the non-submission and/or non-approval of several tranches beyond UNIDO's control. The adjusted target should be 617.08 ODP tonnes.

In addition to the above, UNIDO's approvals in 2021 amounted to US\$ 23,091,580 (excluding agency support costs and projects approved during 2021 but as part of the extended IAP for the 86th meeting).

Cumulative completed investment projects

- 23) Since 1993, UNIDO's cumulative number of completed investment projects has grown to 848 with a total of US\$ 674,416,208 of approved funding including adjustments. The average number of months from approval to first disbursement was 9 months. The average number of months from approval to completion was 40 months. The cost effectiveness of completed projects is US\$ 8.6/kg. Table 5 "Cumulative completed investment projects by region, sector and implementation characteristics" in the Excel file illustrates more details, presenting information both on a regional and on a sector basis. The vast majority of completed investment projects have been implemented with disbursements of funds during implementation; only ten retroactively funded projects were implemented by UNIDO. In addition, UNIDO has completed one investment project funded by additional contributions for the Kigali Amendment.

Cumulative completed non-investment projects

- 24) Since 1993, UNIDO's cumulative number of completed non-investment projects is 332. Out of a total of US\$ 52,687,822 approved funding, 100 per cent of funds have been disbursed. Except for 78 institutional strengthening projects, all UNIDO completed non-investment projects were objective-sensitive. Table 6 "Cumulative completed non-investment projects by region, sector and implementation characteristics" in the Excel file provides details according to geographic region and sectors. In addition, UNIDO has completed 14 Technical Assistance and project preparations funded by additional contributions for the Kigali Amendment.

Cumulative ongoing investment projects

- 25) By the end of 2021, UNIDO's cumulative portfolio of ongoing investment, demonstration and recovery and recycling projects contained 120 projects. Of the US\$ 105,742,671 approved budget, 35 per cent has been disbursed. It took an average of 11 months from approval to first disbursement. The Africa region had 47 ongoing projects, Asia and the Pacific 39 ongoing projects, Europe 13 ongoing projects and Latin America and the Caribbean 21 ongoing projects. Table 7 "Cumulative ongoing investment projects by region, sector and implementation characteristics" in the Excel file illustrates the implementation characteristics among regions and sectors for UNIDO's ongoing investment projects. The ongoing projects are objective sensitive and the disbursement of funds takes place during implementation. In addition, UNIDO is implementing one investment project funded by additional voluntary contributions for the Kigali Amendment.

Cumulative ongoing non-investment projects

- 26) At the end of 2021, UNIDO’s cumulative portfolio of ongoing non-investment projects (excluding preparatory funding) consisted of 48 projects. Out of a total of US\$ 11,968,343 of approved funding, 41 per cent has been disbursed. The ongoing non-investment projects include 19 Technical Assistance projects (tranches of HPMPs), 17 Institutional Strengthening projects, 7 Verification Reports, 2 Enabling activities projects, 1 Demonstration project and 1 Core Unit Budget. Table 8 “Cumulative ongoing non-investment projects by region, sector and implementation characteristics” in the Excel file illustrates details, presenting the projects according to regions, sectors and types. In addition, UNIDO is implementing six Technical Assistance projects funded by additional contributions for the Kigali Amendment.

V. Status of Agreements and Project Preparation by Country

Agreements to be signed/executed/finalized and ready for disbursing

- 27) As soon as a project is approved by the Executive Committee and after having notified the respective authorities, UNIDO secures officially from the recipient country's Ozone and project authorities, validity/confirmation of basic project data, such as actual ODS consumption; validity of counterpart commitment, etc., since by this time, a substantial period of time might have elapsed from the time of formulation of the project, and the projects, in most cases, are adjusted as a result of the negotiations during the approval process. After this, wherever it is required by the Country, UNIDO prepares and signs with the Ozone Authorities the agreement of cooperation. UNIDO prepares detailed Terms of Reference (TOR) for services to be rendered under the project. The TOR and the list of potential suppliers are approved by the counterpart. The bidding and subcontracting takes place based on the mutually agreed TOR. The first payment is due upon entry into force of the first contract. Even if the first payment is released, as per the IPSAS, disbursements are not reflected until after services have been delivered. Under UNSAS, any payment outflow was recorded as disbursement. The above-illustrated preparatory work explains, for multi-year programmes and projects, the time elapsing between project approval and first disbursement.

Project preparation by country, approved amount and amounts disbursed

- 28) As of the end of 2021, UNIDO had on-going project preparation in 53 countries with approved funding amounting to US\$ 4,396,500 out of which US\$ 668,669 has been disbursed.

The list and details of active project preparation accounts are shown in Table 9 "Active project preparation accounts" in the Excel file.

Activities related to the phase-out of HCFCs

- 29) UNIDO is lead agency or only implementing agency for altogether 32 **Stage IHPMPs**. These MYAs/projects are listed below:

#	Mtg	Country	Main / Cooperating agency
1.	64	Albania	UNIDO lead agency with UNEP
2.	66	Algeria	UNIDO only impl. Agency
3.	66	Argentina	UNIDO lead agency with World Bank
4.	74	Bolivia	UNIDO only impl. agency
5.	66	Bosnia and Herzegovina	UNIDO only impl. Agency
6.	64	Cameroon	UNIDO only impl. Agency
7.	64	China – RAC sector	UNIDO only impl. Agency
8.	64	China – XPS sector	UNIDO lead agency with GIZ
9.	73	Democratic People's Republic of Korea	UNIDO lead agency with UNEP
10.	65	Ecuador	UNIDO lead agency with UNEP
11.	65	Egypt	UNIDO lead agency with UNDP
12.	64	Guatemala	UNIDO lead agency with UNEP
13.	63	Honduras	UNIDO lead agency with UNEP
14.	65	Jordan	UNIDO lead agency with WB
15.	75	Libya	UNIDO only impl. agency
16.	64	Mexico	UNIDO lead agency with UNDP
17.	63	Montenegro	UNIDO only impl. Agency
18.	65	Morocco	UNIDO only impl. Agency
19.	66	Niger	UNIDO lead agency with UNEP
20.	60	North Macedonia	UNIDO only impl. agency
21.	65	Oman	UNIDO lead agency with UNEP
22.	62	Pakistan	UNIDO lead agency with UNEP
23.	65	Qatar	UNIDO lead agency with UNEP
24.	68	Saudi Arabia	UNIDO lead agency with UNEP
25.	62	Serbia	UNIDO lead agency with UNEP
26.	67	Somalia	UNIDO only impl. Agency
27.	67	South Africa	UNIDO only impl. Agency
28.	66	Sudan	UNIDO only impl. Agency
29.	72	Tunisia	UNIDO lead agency with UNEP and France

#	Mtg	Country	Main / Cooperating agency
30.	62	Turkmenistan	UNIDO only impl. Agency
31.	68	Turkey	UNIDO lead agency with UNEP
32.	63	Venezuela	UNIDO lead agency with UNEP

Furthermore, UNIDO is co-implementing agency for the **Stage I HPMPs** for the following countries with the below agencies:

- UNEP: Afghanistan, Bahamas, Bahrain, Benin, Botswana, Burkina Faso, Burundi, Central African Republic, Chad, Congo (Rep. of), Cote d'Ivoire, Equatorial Guinea, Eritrea, Ethiopia, Gabon, Gambia, Grenada, Guinea, Guinea-Bissau, Iraq, Kuwait, Madagascar, Malawi, Mauritania, Mozambique, Myanmar, Nicaragua, Philippines, Rwanda, Saint Lucia, Saint Vincent and the Grenadines, Senegal, Sierra Leone, Suriname, Syria, Tanzania, Togo, Uganda, Yemen and Zambia;
- UNDP: Indonesia, Iran and Nigeria;

Other **Stage I HPMPs**:

- Croatia, implemented by UNIDO. Croatia is no longer Article-5 country.

30) UNIDO is involved in **ongoing Stage II HPMPs** as single, lead or cooperating implementing agency in the following countries:

	Mtg	Country	Main / Cooperating agency
1.	85	Afghanistan	UNEP lead with UNIDO as cooperating implementing agency
2.	85	Albania	UNIDO lead with UNEP as cooperating implementing agency
3.	79	Argentina	UNIDO lead with Italy as cooperating bilateral agency
4.	88	Bahrain	UNEP lead with UNIDO as cooperating implementing agency
5.	87	Bolivia	UNEP lead with UNIDO as cooperating implementing agency
6.	87	Bosnia and Herzegovina	UNIDO single implementing agency
7.	86	Botswana	UNEP lead with UNIDO as cooperating implementing agency
8.	75	Brazil	UNDP lead with UNIDO, Germany and Italy as cooperating implementing and bilateral agencies
9.	82	Cameroon	UNIDO single implementing agency
10.	76	Chile	UNDP lead with UNIDO as cooperating implementing agency
11.	77	China- RAC Sector	UNIDO lead with Italy as cooperating bilateral agency
12.	77	China – XPS sector	UNIDO lead with GIZ as cooperating bilateral agency
13.	86	Ecuador	UNIDO lead with UNEP as cooperating implementing agency ³
14.	79	Egypt	UNIDO lead with UNDP, UNEP and Germany as cooperating implementing and bilateral agencies
15.	88	Ethiopia	UNEP lead with UNIDO as cooperating implementing agency
16.	86	Gambia	UNEP lead with UNIDO as cooperating implementing agency
17.	86	Guatemala	UNEP lead with UNIDO as cooperating implementing agency
18.	86	Honduras	UNIDO lead with UNEP as cooperating implementing agency

³ At the 87th meeting a decision was made to transfer UNEPs components to UNIDO and UNIDO became single implementing agency for this project.

19.	77	Iran	UNDP lead with UNEP, UNIDO and Germany as cooperating implementing and bilateral agencies
20.	87	Iraq	UNEP lead with UNIDO as cooperating implementing agency
21.	77	Jordan	World Bank lead with UNIDO as cooperating implementing agency
22.	88	Kuwait	UNEP lead with UNIDO as cooperating implementing agency
23.	85	Malawi	UNEP lead with UNIDO as cooperating implementing agency
24.	73	Mexico	UNIDO lead with Germany, Italy, Spain and UNEP as cooperating implementing and bilateral agencies
25.	85	Montenegro	UNIDO single implementing agency
26.	88	Morocco	UNIDO single implementing agency
27.	86	Nicaragua	UNEP lead with UNIDO as cooperating implementing agency
28.	81	Nigeria	UNDP lead with UNIDO as cooperating implementing agency
29.	75	Oman	UNIDO lead with UNEP as cooperating implementing agency
30.	76	Pakistan	UNIDO lead with UNEP as cooperating implementing agency
31.	83	Philippines	UNIDO single implementing agency
32.	88	Qatar	UNIDO lead with UNEP as cooperating implementing agency
33.	86	Rwanda	UNEP lead with UNIDO as cooperating implementing agency
34.	87	Saint Lucia	UNEP lead with UNIDO as cooperating implementing agency
35.	88	Senegal	UNEP lead with UNIDO as cooperating implementing agency
36.	85	Serbia	UNIDO lead with UNEP as cooperating implementing agency
37.	87	Sierra Leone	UNEP lead with UNIDO as cooperating implementing agency
38.	75	Sudan	UNIDO single implementing agency
39.	87	Tanzania	UNEP lead with UNIDO as cooperating implementing agency
40.	84	Tunisia	UNIDO lead with UNEP as cooperating implementing agency
41.	86	Turkmenistan	UNIDO single implementing agency
42.	86	Uganda	UNEP lead with UNIDO as cooperating implementing agency
43.	76	Venezuela	UNIDO single implementing agency
44.	86	Zambia	UNEP lead with UNIDO as cooperating implementing agency

- 31) UNIDO is involved in **ongoing Stage III HPMPs** as single, lead or cooperating implementing agency in the following countries:

	Mtg	Country	Main / Cooperating agency
1.	88	Chile	UNDP lead with UNIDO and UNEP as cooperating implementing agencies
2.	88	Oman	UNIDO lead with UNEP as cooperating implementing agency
3.	88	Sudan	UNIDO single implementing agency

Climate impact of Montreal Protocol activities

- 32) In the selection of alternative technologies to replace ODS, energy efficiency, has been taken into account since the first investment projects, from early 1990s in UNIDO. In the recent years, the introduction of low Global Warming Potential and high energy efficiency alternatives has gained high attention to achieve additional climate benefits in the ODS phase-out process. UNIDO has been looking into the assessment of climate impacts of the MP activities in order to respond to the needs of Dec XIX/6 of the Meeting of the Parties. In Decision 72/40 (May 2014) bilateral and implementing agencies have been encouraged

to submit proposals for demonstration projects for low GWP alternatives to HCFCs in the refrigeration and air-conditioning subsectors and feasibility studies, including business cases for district cooling.

33) During the reporting period, the following demonstration projects were ongoing:

- Global chiller replacement project (Argentina).
- Demonstration project on promoting HFO-based low-global warming potential refrigerants for air-conditioning sector in high ambient temperatures (Saudi Arabia).

Activities related to HFC phase down

34) In 2021, funding was approved for 23 countries to start with the preparation of Stage I of their Kigali HFC implementation plans. In addition to that, preparatory funding was approved for one country for an HFC investment project.

VI. Administrative Issues (Operational, Policy, Financial and Other Issues)

Meetings attended

35) UNIDO attended/participated in the following meetings in 2021:

#	Meeting	Location	Dates
1.	86th ExCom Meeting – intersessional approval process - extended	Online	29 and 31 March; 6 – 9 April, 12 and 16 April 2021
2.	43rd OEWG	Online	22 and 24 May and 14 – 17 July 2021
3.	87th ExCom Meeting – intersessional approval process	Online	15 – 17 June; 21 – 23 June; 25, 28 and 30 June and 2 July 2021
4.	66th IMPCOM	Online	12 – 13 July 2021
5.	67th IMPCOM	Online	20 – 21 October 2021
6.	12th COP (part II) – 33rd MOP	Online	23 – 29 October 2021
7.	88th ExCom Meeting – intersessional approval process	Online	17 November, 22 – 26 November and 30 November 2021

It should be noted that the number of online meetings attended by UNIDO is significantly higher. In the above table are listed only the key meetings attended in 2021.

Implementing agency and other cooperation

- 36) Cooperation with UNDP and the World Bank:
Several ongoing HPMP activities in different countries and regions are being implemented together with UNDP and/or the World Bank, among others the following Stage II HPMP in Brazil, Chile, Egypt, Iran, Jordan and Nigeria.
- 37) Cooperation with UNEP: UNIDO has been implementing 87 HPMPs together with UNEP until 2021. In 2021, 15 tranches of ongoing and new HPMPs were approved with UNEP as lead or co-implementing agency in Bahrain, Bolivia, Chile, Egypt, Ethiopia, Iraq, Kuwait, Mauritania, Niger, Oman, Qatar, Saint Lucia, Senegal, Sierra Leone, United Republic of Tanzania.
- 38) Participation in inter-agency meetings: During 2021, no IACM were organized. It is to be noted that IACM are very useful mechanism for coordinating among agencies and the MLF Secretariat. In the absence of IACM, coordination and discussion of ongoing issues has proven to be more challenging.
- 39) Cooperation with Bilateral Agencies: During 2021, UNIDO continued implementation of the ongoing bilateral projects. One tranche under the Stage II of HPMP, RAC sector for China has been approved for Austria. This tranche will be implemented by UNIDO, on behalf of Austria, following the signing of the Trust Fund agreement.
- 40) Those bilateral projects under UNIDO's implementation, which have been ongoing or have been completed in 2021 are listed in the below table. The list is sorted in alphabetical order of the bilateral agencies. The list includes one HFC phase-down enabling activity project for Tunisia.

#	Bilateral Agency	Project Title	Country	Impact	Approved Funding (US\$)	Status
1.	Austria	HCFC phase-out management plan (stage II, third tranche) (room air-conditioning manufacturing and heat pump water heaters sector plan)	China	27.3	350,000	ONG
2.	France	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector)	Tunisia	0	19.000	COM
3.	Italy	HCFC phase-out management plan (stage II, first tranche) (reclamation of HCFC refrigerants)	Mexico	0	458.191	ONG
4.	Italy	HCFC phase-out management plan (Stage II, first tranche)(RAC sector)	China	10,3	891.892	ONG
5.	Italy	HCFC phase-out management plan (stage II, first tranche) (foam sector)	Iran (Islamic Republic of)	7,1	403.203	ONG

6.	Italy	HCFC phase-out management plan (stage II, second tranche) (foam sector)	Iran (Islamic Republic of)	8,9	504.004	ONG
7.	Italy	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	Argentina	2,9	250.000	ONG
8.	Italy	Enabling activities for HFC phase-down	Tunisia	0	75.000	COM
9.	Spain	HCFC phase-out management plan (stage II, second tranche) (cleaning agent phase-out in refrigeration servicing sector)	Mexico	2,3	76.991	ONG
10.	Spain	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	Mexico	0	280.000	ONG
11.	Spain	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector)	Mexico	13,1	1.070.000	ONG

Other issues

- 41) The status of ongoing projects is described in Annex II. The success and timely implementation of these activities are crucial in the current compliance period. In order to ensure timely project completion of projects approved so far, and to facilitate compliance of the recipient countries with their MP obligations, in 2021, UNIDO has continued to practice the following initiatives, which supported successful project implementation:
- Regular follow up of the implementation process is being done by the staff of the ozone office together with UNIDO's national and international consultants and project managers. This ensures that effective actions on critical issues such as resolving bottlenecks in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of HCFC-related equipment are taken.
 - Following the approval of the cost-guidelines for preparation of HFC phase-down plans, UNIDO has intensified the work with countries related to the support and service that UNIDO can offer in implementation of the Kigali Amendment.
 - Communication and interaction between regional and country offices about the implementation process has ensured the smooth flow of project plans. As in previous years, directors of UNIDO regional and country offices are regularly briefed on ongoing and possible future activities. They are involved in the implementation process and are following up the progress of the programmes. In turn, the representatives brief headquarter staff working in a specific country on the regular activities in the field and problems faced, if any.
 - Taking into consecration the travel and physical meetings limitations imposed worldwide due to the Covid-19 pandemic, UNIDO continues to provide support to the countries while prioritizing the health of its staff, consultants and counterparts. To compensate for the physical meetings and trainings, UNIDO is organizing webinars, frequent video calls and online trainings until travel will be allowed again.
 - Due to security and/or political issues, in addition to the pandemic, UNIDO experienced delays in project implementation during 2021 in several countries.
- 42) UNIDO is regularly attending Regional Network Meetings and respective workshops, organized online during 2021, providing additional support to our counterpart countries.
- 43) UNIDO also provides, when requested, support such as policy assistance, putting in place relevant legislation etc.

To compensate for the lack of field visits and physical meetings, UNIDO organized during 2021 a number of online meetings and webinars. As an example, on the 18th November 2021, UNIDO and the National Ozone Unit of Argentina organized an introductory webinar: "[Climate friendly, low GWP refrigerants for room air-conditioning](#)". The webinar was conducted in English and Spanish and was attended by 73 participants from 28 countries. The goal of the webinar was to help manufacturers, academia, and policy makers (with technical interest) to be able to determine which product changes are important to consider when using R290 or R32. Several case studies were presented to demonstrate the benefits in energy efficiency and associated emissions reduction.

Virtual meetings organized as a consequence of the Covid-19 pandemic were helpful and also a good learning opportunity for UNIDO. The added value was that these meetings could be open for a larger audience. However, they also have their significant limitations compared to the in-person meetings.

- 44) UNIDO published a flag-ship publication in 2021 titled “[Montreal Protocol and beyond: 17 stories along the journey from ozone layer protection to sustainable development](#)”. The publication encompasses 17 stories from projects implemented by UNIDO and under the Montreal Protocol umbrella that contribute to the achievement of each of the 17 sustainable development goals.

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