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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Ninety-third Meeting  
Montreal, 15-19 December 2023  
Item 7(a)(iv) of the provisional agenda<sup>1</sup>

**PROGRESS REPORT OF UNEP AS AT 31 DECEMBER 2022**

**Introduction**

1. This document presents the progress report of UNEP as at 31 December 2022.<sup>2</sup>
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 2022, 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 CO<sub>2</sub>-eq tonnes.<sup>3</sup>
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 2022 and cumulative since 1991 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 ongoing<sup>4</sup> project at the country level. It identifies projects with

<sup>1</sup> UNEP/OzL.Pro/ExCom/93/1

<sup>2</sup> 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.

<sup>3</sup> In line with decision 84/12(a)(iv), the measurement for HFCs in CO<sub>2</sub>-eq tonnes is included in the progress reports submitted to the 93<sup>rd</sup> meeting.

<sup>4</sup> Ongoing projects are all projects that were under implementation as at 31 December 2022. 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.<sup>5</sup>

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 2022 and cumulative since 1991**

5. As of 31 December 2022, the Executive Committee had approved US \$417.2 million in projects for UNEP, consisting of US \$385.4 million for the implementation of investment and non-investment projects, and US \$31.8 million for agency support costs, as shown in table 1.

**Table 1. Approved funding by sector for UNEP as at 31 December 2022**

Sector	Funding (US \$)
Aerosol	882,689
Destruction	190,040
Halon	767,640
HFC phase-down plan	5,367,000
Fumigants	2,614,366
Phase-out plan	75,583,006
Refrigeration	13,956,016
Several	285,842,159
Solvents	198,860
<b>Sub-total</b>	<b>385,401,777</b>
Agency support costs	31,796,964
<b>Total</b>	<b>417,198,741</b>

6. In 2022, 101 new projects and activities were approved. This level of funding is expected to result in the phase-out of 2,413.2 ODP tonnes<sup>6</sup> of consumption of controlled substances. Annex I shows the status of project implementation per country in 2022.

7. Table 2 shows the status of project implementation including fund disbursement per project type as at 31 December 2022. Annex II presents analytical information per year since 1991.

**Table 2. Status of project implementation by type as at 31 December 2022**

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	542,845	542,845	0	100
Institutional strengthening (IS)	972	869	89	81,213,144	70,794,136	10,419,007	87
Investment	4	3	75	598,500	490,500	108,000	82

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.

<sup>5</sup> 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/93/14).

<sup>6</sup> All the controlled substances under these projects were ozone-depleting substances.

Type	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Project preparation	303	236	78	15,538,011	10,183,746	5,354,265	66
Technical assistance	1,149	1,000	87	270,270,146	238,967,028	31,303,118	88
Training	196	196	100	14,292,557	14,292,557	0	100
<b>Total</b>	<b>2,721</b>	<b>2,401</b>	<b>88</b>	<b>385,401,777</b>	<b>338,217,387</b>	<b>47,184,390</b>	<b>88</b>

\* Excludes closed and transferred projects.

\*\* Excludes agency support costs.

8. Implementation of projects and activities by UNEP for 2022 and cumulative since 1991 up to 31 December 2022, is summarized as follows:

- (a) **Phase-out:**<sup>7</sup> In 2022, zero ODP tonnes of consumption of controlled substances were phased out and an additional 114 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 2,413 ODP tonnes from projects approved (excluding cancelled and transferred projects);
- (b) **Disbursements/approvals:** In 2022, US \$18.4 million was disbursed and US \$21.7 million was planned for disbursement based on the 2021 progress report, representing a rate of disbursement of 85 per cent of that planned. Cumulatively, US \$338.2 million had been disbursed out of the total US \$385.4 million approved for disbursement (excluding agency support costs), representing a rate of disbursement of 88 per cent. In 2022, US \$24.3 million was approved for implementation;
- (c) **Number of projects completed:** In 2022, 127 projects were completed. Since 1991, 2,401 projects of the 2,721 projects approved (excluding closed or transferred projects) were completed, representing a completion rate of 88 per cent;
- (d) **Speed of delivery – non-investment projects:** Projects that were completed in 2022 were completed on average 41 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, 12 months after they had been approved;
- (e) **Project preparation:** Of the 303 project preparation activities approved by the end of 2022, 236 have been completed, leaving 67 ongoing activities. In 2022, 14 project preparation activities have been completed;
- (f) **Implementation delays:** A total of 320 projects were under implementation at the end of 2022, experiencing, on average, a delay of seven months. Twenty-eight of these projects are classified as “projects with implementation delays”<sup>8</sup> that are subject to the procedures of project cancellation (as demonstration projects, project preparation and IS are not subject to those procedures); and
- (g) **Multi-year agreements (MYAs):** In 2022, 98 MYAs for HCFC phase-out management plans (HPMPs) were under implementation. Since 1991, 254 MYAs have been approved and 156 MYAs have been completed, representing a completion rate of 61 per cent.

<sup>7</sup> All the controlled substances under these projects were ozone-depleting substances.

<sup>8</sup> 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).

9. Table 3 summarized progress made by UNEP since 1991.

**Table 3. Progress made by UNEP since 1991**

Phase out achieved		Disbursement (US \$)	Number of projects		Speed of delivery for completion for non-investment projects (months)	Average project delays (months)	Number of MYAs	
ODP tonnes	CO <sub>2</sub> -eq tonnes		Approved	Completed			Approved	Completed
1,575	0	338,217,387	2,721	2,401	37	7	254	156

HFC-related projects

10. As of 31 December 2022, the Executive Committee had approved 66 HFC-related projects (including 50 preparation projects, 14 enabling activities, one Kigali HFC implementation plan (KIP) and one global technical assistance project) under regular contributions amounting to US \$8,293,353 (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
Project preparation	50	0	0	5,347,000	318,453	5,028,547	6
Technical assistance	16	12	75	2,946,353	1,584,737	1,361,616	54
<b>Total</b>	<b>66</b>	<b>12</b>	<b>18</b>	<b>8,293,353</b>	<b>1,903,190</b>	<b>6,390,164</b>	<b>23</b>

\* Excludes agency support costs.

11. As of the end of 2022, of the 66 projects, 12 enabling activities have been completed, leaving 54 ongoing. Of the two ongoing enabling activities, extension of the completion date of one was approved. The remaining ongoing activities are at various stages of implementation, noting that the global technical assistance project and stage I of the KIP for the Niger (advance funding) were approved at the 91<sup>st</sup> meeting and are expected to be completed in 2024 and 2026, respectively.

12. Of the total cumulative funding approved of US \$8,293,353 (excluding agency support costs), US \$1,903,190 had been disbursed, representing a disbursement rate of 23 per cent.

**I.2 Issues identified in project implementation in 2022**

13. Further to the review process, several issues were discussed and satisfactorily addressed, except for issues on 28 projects classified as projects with implementation delays (including 25 projects related to components of MYAs that are subject to procedures for project cancellation, in line with decision 84/45(c); and three technical assistance 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 94<sup>th</sup> meeting.

14. In addition, issues have been identified regarding projects or tranches of MYAs for the phase-out of HCFCs; renewal of IS projects; preparation of HPMPs and KIPs; and technical assistance for verification report. 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.

15. Details of progress in implementation of projects associated with the HPMPs for Bahrain,<sup>9</sup> Bolivia (Plurinational State of),<sup>10</sup> Burundi,<sup>11</sup> China (refrigeration servicing sector and national enabling programme),<sup>12</sup> Colombia,<sup>13</sup> the Gambia,<sup>14</sup> Guatemala,<sup>15</sup> Guinea,<sup>16</sup> Mongolia,<sup>17</sup> Mozambique,<sup>18</sup> Oman,<sup>19</sup> Qatar,<sup>20</sup> Saint Kitts and Nevis,<sup>21</sup> Sierra Leone,<sup>22</sup> and Suriname<sup>23</sup> and reports on projects with specific reporting requirements<sup>24</sup> associated with the HPMPs of Cote d'Ivoire and Mauritania, have been submitted to the 93<sup>rd</sup> 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 Afghanistan, Botswana, Dominica, Egypt, Iraq, Kuwait, the Lao People's Democratic Republic, Nepal, Senegal, Sri Lanka, and Timor-Leste, tranches of which were due at the 93<sup>rd</sup> meeting but were not submitted, and for the Islamic Republic of Iran, the tranche of which was submitted but later withdrawn, are addressed in the document on tranche submission delays.<sup>25</sup> Outstanding issues for the remaining ongoing projects not included in annex III to the present document, and requests for extension of dates of completion, are addressed below.

16. Of the 150 ongoing projects, excluding IS and project preparation, 34 projects have revised planned dates of completion since the 2021 progress report.

17. In line with decision 82/11(c)(ii), the Secretariat noted that renewal of IS projects had not been submitted for the last two years for 14 Article 5 countries namely, Angola, Burundi, the Central African Republic, the Congo, the Democratic Republic of the Congo, Equatorial Guinea, Grenada, Guinea-Bissau, Morocco, Myanmar, Nauru, Nepal, South Sudan, and Suriname. These projects have large remaining balances due to slow progress in implementation for various reasons including political situation. UNEP informed that it has been providing assistance to those countries and is planning to submit those renewal requests by 2024, except for the case of Myanmar, which will be subject to the political situation and the resumption of activities in the country.

18. In line with decision 82/11(b),<sup>26</sup> UNEP has requested the extension of the duration of two projects as shown in table 5.

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<sup>9</sup> UNEP/OzL.Pro/ExCom/93/41

<sup>10</sup> UNEP/OzL.Pro/ExCom/93/43

<sup>11</sup> UNEP/OzL.Pro/ExCom/93/44

<sup>12</sup> UNEP/OzL.Pro/ExCom/93/47

<sup>13</sup> UNEP/OzL.Pro/ExCom/93/48

<sup>14</sup> UNEP/OzL.Pro/ExCom/93/54

<sup>15</sup> UNEP/OzL.Pro/ExCom/93/57

<sup>16</sup> UNEP/OzL.Pro/ExCom/93/58

<sup>17</sup> UNEP/OzL.Pro/ExCom/93/71

<sup>18</sup> UNEP/OzL.Pro/ExCom/93/73

<sup>19</sup> UNEP/OzL.Pro/ExCom/93/79

<sup>20</sup> UNEP/OzL.Pro/ExCom/93/83

<sup>21</sup> UNEP/OzL.Pro/ExCom/93/84

<sup>22</sup> UNEP/OzL.Pro/ExCom/93/86

<sup>23</sup> UNEP/OzL.Pro/ExCom/93/88

<sup>24</sup> UNEP/OzL.Pro/ExCom/93/20 or UNEP/OzL.Pro/ExCom/93/21

<sup>25</sup> UNEP/OzL.Pro/ExCom/93/24

<sup>26</sup> 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.

**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
Dominica DMI/PHA/62/TAS/19	HCFC phase-out management plan (stage I, first tranche)	12	Additional time required for completion of activities, noting that activities are resuming with support from UNEP's Compliance Assistance Programme (CAP)	Dec-14	Dec-24
Dominica DMI/PHA/84/TAS/25	HCFC phase-out management plan (stage I, second tranche)	0		Dec-21	Dec-24

19. Regarding the implementation of HPMPs in Afghanistan and Myanmar, UNEP informed the Secretariat that due to the political situation in the countries, it is unable to communicate with the respective Government authorities and continue implementation of the projects. Further, the Secretariat received a request from the Government of Afghanistan to transfer the projects to UNIDO.<sup>27</sup> In consultation with the agency, it was agreed that:

- (a) The following UNEP components of the HPMP for Afghanistan would be transferred to UNIDO: (stage I, fourth tranche) (AFG/PHA/85/TAS/27) and (stage II, first tranche) (AFG/PHA/85/TAS/29) noting that:
  - (i) The final remaining balances would be confirmed by UNEP and returned to the 94<sup>th</sup> meeting to be transferred to UNIDO for implementation; and
  - (ii) UNIDO will submit the updated Agreements for stage I and stage II of the HPMP together with the revised implementation plans to the 94<sup>th</sup> meeting;
- (b) The following projects for Myanmar would be cancelled and the remaining balances would be returned in line with decision 28/7: HPMP (stage I, first tranche) (MYA/PHA/68/TAS/14), HPMP (stage I, second tranche) (MYA/PHA/80/TAS/18), HPMP (stage I, third tranche) (MYA/PHA/86/TAS/23), HPMP preparation (stage II) (MYA/PHA/83/PRP/21), and HPMP verification report (MYA/PHA/86/TAS/24).

#### Gender mainstreaming<sup>28</sup>

20. UNEP promotes gender equality and empowerment of women through CAP activities in line with UNEP's policy and strategy for gender equality and the environment and the Multilateral Fund's operational policy on gender mainstreaming for projects funded by the Multilateral Fund. OzonAction's Gender core team provides internal guidance to the CAP regional teams, monitors, and reports on gender mainstreaming in projects. OzonAction operationalizes its own internal plan which provides a comprehensive approach to gender mainstreaming, including both institutional (internal) and programmatic (external) actions. As part of the latter, UNEP has included gender considerations in all projects approved since June 2020 as per the Fund's requirements. In order to help national ozone units implement the gender mainstreaming policy of the Fund, several products and initiatives were delivered under the CAP in 2022, such as the International Network of Women in Cooling (INWIC), Women in Cooling, A Worldwide Survey, and Gender Mainstreaming in the Montreal Protocol: Experiences in Latin America and the Caribbean. They are designed to support and complement gender mainstreaming activities organized as

<sup>27</sup> As per the letter of 9 November 2023 from the National Environmental Protection of Afghanistan to the Secretariat.

<sup>28</sup> The Executive Committee requested bilateral and implementing agencies to provide a brief report on key gender mainstreaming results achieved as part of their annual progress reports, as of 2023, on the basis of the information available to them (decision 90/48(d)).

part of CAP regional activities and national project preparation and implementation. UNEP actively participated in the process of refining the gender mainstreaming requirements, activities, and corresponding indicators for MLF-funded projects. Based on the types of projects that are being implemented, UNEP implements relevant activities for gender mainstreaming.

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

21. As of 31 December 2022, the Executive Committee had approved 79 HFC-related projects under the additional voluntary contributions amounting to US \$8,122,853 (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 2022**

Type	Number of projects			Funding (US \$)*			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Technical assistance – Enabling activities	79	78	99	8,122,853	6,995,029	1,127,824	86

\* Excludes agency support costs.

22. As of the end of 2022, of the 79 enabling activities approved, 78 had been completed. Extension of the completion date of the remaining ongoing enabling activities project was approved. This activity is expected to be completed in 2023.

23. Of the total cumulative funding approved of US \$8,122,853, US \$6,995,029 had been disbursed, representing a disbursement rate of 86 per cent.

24. Further to the review process, the ongoing project for enabling activities is classified as project with implementation delays and is included in annex III to the present document containing the Secretariat's recommendation requesting the submission of a report to the 94<sup>th</sup> meeting.

## III. Recommendation

25. The Executive Committee may wish:

- (a) To note the progress report of UNEP as at 31 December 2022 contained in document UNEP/OzL.Pro/ExCom/93/17;
- (b) To approve the extension, to 31 December 2024, of the completion date of stage I of the HCFC phase-out management plan (HPMP) for Dominica: first tranche (DMI/PHA/62/TAS/190) and second tranche (DMI/PHA/84/TAS/25), to allow for completion of the remaining ongoing activities as reflected in table 5 of document UNEP/OzL.Pro/ExCom/93/17;
- (c) With regard to the HPMP for Afghanistan, to note:
  - (i) The request from the Government of Afghanistan to transfer to UNIDO the following projects: stage I, fourth tranche (AFG/PHA/85/TAS/27) and stage II, first tranche (AFG/PHA/85/TAS/29);
  - (ii) That, at the 94<sup>th</sup> meeting, the remaining balances from the projects referred to in subparagraph (c)(i) above will be transferred from UNEP to UNIDO; and

- (iii) That UNIDO will submit the updated Agreements for stage I and stage II of the HPMP for Afghanistan together with the revised implementation plans to the 94<sup>th</sup> meeting;
- (d) To cancel the following projects of the HPMP for Myanmar and to request UNEP to return the remaining balances in line with decision 28/7: stage I, first tranche (MYA/PHA/68/TAS/14), stage I, second tranche (MYA/PHA/80/TAS/18), stage I, third tranche (MYA/PHA/86/TAS/23), preparation for stage II (MYA/PHA/83/PRP/21) and technical assistance for verification report (MYA/PHA/86/TAS/24); and
- (e) 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 UNEP  
PER COUNTRY FOR 2022**

1. Table 1 of annex I presents the status of project implementation by country for 2022 in planned and achieved disbursements and project completion.

**Table 1. Status of project implementation by UNEP for 2022**

Country	Estimated funds disbursed in 2022 (US\$)	Funds disbursed in 2022 (US\$)	Percentage of funds disbursed over estimation in 2022	Percentage of planned projects completed in 2022*
Afghanistan	305,972	134,314	44	0
Albania	98,824	106,724	108	100
Angola	141,016	0	0	0
Antigua and Barbuda	30,000	0	0	0
Armenia	42,500	102,000	240	
Bahamas (the)	52,669	0	0	50
Bahrain	174,255	153,760	88	100
Bangladesh	193,578	24,348	13	50
Barbados	51,187	9,838	19	50
Belize	67,575	81,662	121	100
Benin	63,650	125,000	196	100
Bhutan	52,690	27,499	52	100
Bolivia (Plurinational State of)	56,475	0	0	
Botswana	192,531	56,259	29	25
Brunei Darussalam	133,018	101,890	77	100
Burkina Faso	40,671	60,000	148	
Burundi	71,250	50,000	70	100
Cambodia	104,853	181,330	173	50
Cameroon	133,718	89,068	67	
Cabo Verde	58,250	15,000	26	
Central African Republic (the)	30,000	60,000	200	100
Chad	16,250	65,000	400	100
Chile	129,322	62,615	48	0
China	1,456,655	1,133,245	78	0
Colombia	31,250	0	0	0
Comoros (the)	27,750	60,035	216	100
Congo (the)	43,750	105,130	240	0
Cook Islands	129,093	46,062	36	100
Cote d'Ivoire	20,000	100,000	500	
Democratic Republic of the Congo (the)	66,250	94,800	143	
Djibouti	16,135	2,020	13	100
Dominica	136,512	0	0	20
Dominican Republic (the)	107,688	133,676	124	0
Egypt	120,525	111,050	92	100
El Salvador	141,874	134,793	95	100
Equatorial Guinea	37,358	3,576	10	100
Eritrea	31,250	60,000	192	100
Eswatini	106,250	90,000	85	100
Ethiopia	109,250	55,000	50	100
Fiji	96,200	49,265	51	50
Gabon	42,250	114,515	271	100

Country	Estimated funds disbursed in 2022 (US\$)	Funds disbursed in 2022 (US\$)	Percentage of funds disbursed over estimation in 2022	Percentage of planned projects completed in 2022*
Gambia (the)	99,750	61,000	61	
Ghana	43,142	0	0	
Grenada	74,160	43,601	59	100
Guatemala	75,834	7,337	10	
Guinea	46,465	5,050	11	100
Guinea-Bissau	38,750	64,880	167	
Guyana	76,790	11,753	15	0
Haiti	78,730	44,234	56	100
Honduras	51,250	77,765	152	100
India	369,187	449,488	122	50
Iran (Islamic Republic of)	228,152	107,266	47	50
Iraq	160,550	251,970	157	
Jamaica	46,500	62,567	135	100
Kenya	97,067	92,688	95	100
Kiribati	171,965	53,574	31	100
Kuwait	879,751	948,300	108	100
Kyrgyzstan	50,462	95,466	189	100
Lao People's Democratic Republic (the)	125,649	62,251	50	50
Lesotho	22,750	0	0	
Liberia	29,768	68,250	229	100
Madagascar	33,700	95,000	282	100
Malawi	82,904	119,938	145	100
Maldives	48,211	51,632	107	100
Mali	43,500	68,715	158	
Marshall Islands (the)	73,089	13,274	18	100
Mauritania	40,000	79,845	200	100
Mauritius	21,250	0	0	
Mexico	7,500	5,050	67	
Micronesia (Federated States of)	150,794	66,872	44	100
Mongolia	110,103	84,567	77	
Mozambique	51,187	85,375	167	100
Myanmar	106,102	255	0	0
Namibia	77,248	52,496	68	100
Nauru	85,803	10,909	13	67
Nepal	127,638	21,517	17	67
Nicaragua	89,441	62,017	69	0
Niger (the)	17,500	10,000	57	100
Nigeria	14,500	0	0	
Niue	67,800	65,258	96	100
Oman	88,218	42,502	48	
Pakistan	242,339	188,729	78	100
Palau	164,984	108,709	66	100
Paraguay	106,263	132,030	124	100
Peru	90,839	102,537	113	100
Philippines (the)	92,055	96,301	105	
Qatar	141,735	153,920	109	100
Republic of Moldova (the)	50,128	58,463	117	
Rwanda	89,000	35,000	39	
Saint Kitts and Nevis	52,693	8,818	17	0
Saint Lucia	63,714	0	0	67
Saint Vincent and the Grenadines	127,543	45,479	36	50

Country	Estimated funds disbursed in 2022 (US\$)	Funds disbursed in 2022 (US\$)	Percentage of funds disbursed over estimation in 2022	Percentage of planned projects completed in 2022*
Samoa	123,150	64,100	52	100
Sao Tome and Principe	76,355	59,571	78	0
Saudi Arabia	312,690	240,800	77	75
Senegal	162,465	135,679	84	
Serbia	11,000	7,696	70	
Seychelles	22,500	45,000	200	100
Sierra Leone	101,241	59,824	59	100
Solomon Islands	179,166	94,159	53	100
Somalia	21,250	0	0	
South Sudan	52,500	20,000	38	67
Sri Lanka	118,708	29,769	25	
Sudan (the)	93,284	93,200	100	100
Suriname	111,890	56,340	50	25
Syrian Arab Republic	157,714	64,784	41	
Timor-Leste	88,539	82,359	93	67
Togo	52,100	173,080	332	100
Tonga	178,243	139,461	78	100
Turkmenistan	42,500	72,720	171	
Tuvalu	66,152	47,943	72	100
Uganda	57,300	29,800	52	
United Republic of Tanzania (the)	81,625	72,000	88	100
Vanuatu	153,392	45,764	30	100
Viet Nam	84,895	129,580	153	
Yemen	85,000	0	0	0
Zambia	94,000	80,000	85	
Zimbabwe	129,938	167,750	129	
Region: ASP	162,500	22	0	100
Global	8,614,433	8,211,652	95	100
<b>Grand total</b>	<b>21,719,273</b>	<b>18,395,175</b>	<b>85</b>	<b>67</b>

\* For projects that were planned to be completed in 2022.

Annex II

**OVERVIEW OF STATUS OF PROJECT IMPLEMENTATION FOR UNEP  
PER YEAR AS AT 31 DECEMBER 2022**

1. Table 1 of annex II presents an overview of the status of project implementation by year.<sup>1</sup> All projects and activities approved between 1991 and 2009, and in 2011 and 2013 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
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	14,611,111	14,611,111	0	100
2008	132	132	100	17,875,070	17,875,070	0	100
2009	115	115	100	17,250,876	17,250,876	0	100
2010	79	78	99	14,361,124	14,288,901	72,224	99
2011	100	100	100	16,782,433	16,782,434	-2	100
2012	80	79	99	16,191,080	16,040,886	150,194	99
2013	90	90	100	14,152,112	14,152,112	0	100
2014	74	71	96	12,348,941	12,109,041	239,900	98
2015	180	178	99	21,386,100	21,073,292	312,809	99
2016	96	90	94	19,724,181	19,109,662	614,519	97
2017	57	53	93	12,588,345	12,303,025	285,320	98
2018	126	113	90	19,862,046	18,029,126	1,832,920	91
2019	110	88	80	15,111,761	13,219,948	1,891,813	87
2020	134	76	57	16,098,976	10,394,868	5,704,108	65
2021	127	17	13	23,088,170	11,174,097	11,914,073	48
2022	101	1	1	24,266,515	100,000	24,166,515	0
<b>Total</b>	<b>2,721</b>	<b>2,401</b>	<b>88</b>	<b>385,401,777</b>	<b>338,217,387</b>	<b>47,184,390</b>	<b>88</b>

\* Excludes closed and transferred projects.

\*\* Excludes agency support costs.

<sup>1</sup> 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/CO<sub>2</sub>-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 UNEP

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Algeria ALG/SEV/90/INS/87	Extension of the institutional strengthening project (phase VII: 7/2022-6/2024)	0	Slow progress	To request UNEP to report to the 94 <sup>th</sup> meeting on implementation progress
Antigua and Barbuda ANT/PHA/73/PRP/17	Preparation of a HCFC phase-out management plan (stage II)	100	Delay in the submission of stage II	Noting decision 77/8(j), to request UNEP to report to the 94 <sup>th</sup> meeting on the status of preparation of stage II
Bangladesh BGD/PHA/81/TAS/50	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	0	12 and 18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Barbados BAR/PHA/84/TAS/29	HCFC phase-out management plan (stage I, third tranche)	23	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Botswana BOT/PHA/82/TAS/22	HCFC phase-out management plan (stage I, second tranche)	50	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Botswana BOT/PHA/86/TAS/25	HCFC phase-out management plan (stage I, third tranche)	10	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Botswana BOT/PHA/86/TAS/26	HCFC phase-out management plan (stage II, first tranche)	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Brunei Darussalam BRU/SEV/82/TAS/01+	Enabling activities for HFC phase-down	41	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Burundi BDI/PHA/86/TAS/41	Verification report on the implementation of stage I of the HCFC phase-out management plan	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Cambodia KAM/PHA/83/TAS/35	HCFC phase-out management plan (fourth tranche)	91	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Chile CHI/PHA/76/TAS/191	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	58	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Chile CHI/PHA/81/TAS/195	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	44	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Congo (the) PRC/PHA/76/TAS/30	HCFC phase-out management plan (stage I, third tranche)	38	12 months delays	To request UNEP to report to the 94 <sup>th</sup> 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 94 <sup>th</sup> meeting on this project with implementation delays
Dominica DMI/PHA/84/TAS/25	HCFC phase-out management plan (stage I, second tranche)	0	12 and 18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Dominica DMI/PHA/86/TAS/26	Verification report on the implementation of stage I of the HCFC phase-out management plan	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Guyana GUY/PHA/83/TAS/31	HCFC phase-out management plan (stage II, second tranche)	33	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
India IND/PHA/91/TAS/502	HCFC phase-out management plan (stage III, first tranche) (enabling activities)	0	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Iran (Islamic Republic of) IRA/PHA/86/TAS/248	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector)	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Maldives MDV/KIP/87/PRP/35	Preparation of Kigali HFC implementation plan	3	Delays in the preparation and submission of stage I	To request UNEP to report to the 94 <sup>th</sup> meeting on progress in the preparation of stage I
Marshall Islands (the) MAS/PHA/86/TAS/17	HCFC phase-out management plan for PIC countries through regional approach (stage II, first tranche)	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Nauru NAU/PHA/86/TAS/14	HCFC phase-out management plan for PIC countries through regional approach (stage II, first tranche)	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Nepal NEP/SEV/85/INS/40	Extension of the institutional strengthening project (phase XI: 11/2020-10/2022)	13	Slow progress	To request UNEP to report to the 94 <sup>th</sup> meeting on implementation progress
Nepal NEP/PHA/86/TAS/43	HCFC phase-out management plan (stage II, first tranche)	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Nepal NEP/PHA/88/TAS/45	Verification report on the implementation of stage II of the HCFC phase-out management plan	0	Slow progress	To request UNEP to report to the 94 <sup>th</sup> meeting on progress in the preparation of the verification report
Nicaragua NIC/PHA/86/TAS/42	HCFC phase-out management plan (stage II, first tranche)	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Pakistan PAK/SEV/81/TAS/97	Enabling activities for HFC phase-down	53	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Pakistan PAK/PHA/83/TAS/101	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	47	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Pakistan PAK/PHA/90/TAS/114	HCFC phase-out management plan (stage III, first tranche) (refrigeration servicing sector)	0	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Saint Vincent and the Grenadines STV/PHA/75/TAS/23	HCFC phase-out management plan (stage I, second tranche)	67	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays

Country/project code	Project title	Disbursement (%)	Status/Issues	Recommendation
Saint Vincent and the Grenadines STV/PHA/86/TAS/26	HCFC phase-out management plan (stage I, third tranche)	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Sao Tome and Principe STP/PHA/81/PRP/28	Preparation of a HCFC phase-out management plan (stage II)	100	Delay in the submission of stage II	Noting decision 77/8(j), to request UNEP to report to the 94 <sup>th</sup> meeting on progress in the preparation of stage II
South Sudan SSD/SEV/76/INS/03	Institutional strengthening project (phase I: 5/2016-4/2018)	0	Delay in project implementation	To request UNEP to report to the 94 <sup>th</sup> meeting on implementation progress
Timor-Leste TLS/PHA/80/TAS/16	HCFC phase-out management plan (stage II, first tranche)	52	12 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Tuvalu TUV/PHA/86/TAS/17	HCFC phase-out management plan for PIC countries through regional approach (stage II, first tranche)	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays
Region: ASP ASP/PHA/86/TAS/63	HCFC phase-out management plan for PIC countries through regional approach (stage II, first tranche)	0	18 months delays	To request UNEP to report to the 94 <sup>th</sup> meeting on this project with implementation delays

\*Codes ending with “+” are from the additional contributions.



**UNEP**  
**ANNUAL PROGRESS AND FINANCIAL REPORT**  
**1 JANUARY - 31 DECEMBER 2022**

PRESENTED TO THE  
93<sup>RD</sup> MEETING OF THE EXECUTIVE COMMITTEE  
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION  
OF THE MONTREAL PROTOCOL

**5 SEPTEMBER 2023**



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## INTRODUCTION

1. The United Nations Environment Programme (UNEP) is submitting this Annual Financial and Progress Report (APR) covering the period 1 January to 31 December 2022 for the consideration of the 93<sup>rd</sup> meeting of the Executive Committee of the Multilateral Fund.

2. UNEP followed the Multilateral Fund's *Revised Operational Guidelines for Progress and Financial Reporting*,<sup>1</sup> as well as guidance received from the Multilateral Fund Secretariat when developing this APR. This report details the 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 2022-2024 Business Plan, which was endorsed by the 88<sup>th</sup> meeting of the Executive Committee.<sup>2</sup>

3. The focus and orientation of UNEP's work continues to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. UNEP continues assisting the countries with implementing their hydrochlorofluorocarbon (HCFC) phase-out responsibilities including preparing for the 2025 target and subsequent total phase out, 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. UNEP continues providing assistance to Article 5 countries to ratify the Kigali Amendment and support activities that the countries need to meet their first obligations under the Amendment once they ratify. In relation to this, UNEP implements requests for the preparation of the Kigali HFC Implementation Plans (KIPs) to meet initial reduction obligations for the phase-down of hydrofluorocarbons (HFCs) in accordance with the Executive Committee's decision taken at its 87th meeting (87/50).<sup>3</sup>

4. The COVID-19 pandemic began impacting UNEP operations in early 2020 and it contributed to delays in some projects that were implemented during 2022, noting that as of the time of writing of this report, the pandemic has officially been declared over by the World Health Organization. UNEP has been able to maintain a strong delivery throughout the pandemic period in 2022 despite some activities in some countries having been paused, including travel and in-person meetings, which gradually resumed in most countries by the end of that year.

5. UNEP has previously presented to the 91<sup>st</sup> meeting of the Executive Committee a partial CAP Progress Report for the period October 2021 - July 2022 as part of its 2023 Compliance Assistance Programme (CAP) budget request.<sup>4</sup> UNEP will present the details of the balance support provided by CAP in 2022 (i.e., August-December) to the 93<sup>rd</sup> Meeting of the Executive Committee as part of UNEP's 2024 CAP Workplan, Budget and Progress Report.

## Gender Mainstreaming

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<sup>1</sup> Multilateral Fund Secretariat, *Revised Operational Guidelines for Progress and Financial Reporting, Seventh Revision*, 16 March 2023.

<sup>2</sup> UNEP/OzL.Pro/ExCom 88/25.

<sup>3</sup> UNEP/OzL.Pro/ExCom/87/58.

<sup>4</sup> UNEP/OzL.Pro/ExCom/91/58.

6. UNEP promotes gender equality and empowerment of women through CAP activities in line with UNEP's *Policy and Strategy for Gender Equality and the Environment* and the *Multilateral Fund's Operational Policy on Gender Mainstreaming for Multilateral Fund-supported Projects*.<sup>5</sup> OzonAction's Gender Core Team provides internal guidance to the CAP regional teams, monitors, and reports on gender mainstreaming in the Multilateral Fund supported projects. OzonAction operationalized its own internal plan which provides a comprehensive approach to gender mainstreaming in its work, including both institutional (internal) and programmatic (external) actions. As part of the latter, UNEP has included gender considerations in all projects approved since June 2020 as per Multilateral Fund requirements.

7. In order to help NOUs implement the Gender Policy of the Multilateral Fund, several products and initiatives were delivered under the CAP in 2022, such as *the International Network of Women in Cooling (INWIC)*, *Women in Cooling, A Worldwide Survey*, and *Gender Mainstreaming in the Montreal Protocol: Experiences in Latin America and the Caribbean*. They are designed to support and complement gender mainstreaming activities organized as part of CAP regional activities and national projects preparation and implementation.

8. UNEP actively participated in the process of refining the gender mainstreaming requirements, activities, and corresponding indicators for the Multilateral Fund supported projects.

9. In UNEP's projects, gender mainstreaming activities and use of indicators are varied and depend upon the project type:

- **Institutional Strengthening (IS)**: Gender-related activities and indicators are systematically included in line with the revised IS renewal format, in accordance with Executive Committee decision 91/63<sup>6</sup>
- **HCFC Phase out Management Plan (HPMP) tranches**: These contain mostly sex-disaggregated data about trainings and events. NOUs find it difficult to include gender activities/indicators since the original project documents for the stages were approved without gender considerations. However, implementation and reporting on approved project activities include gender aspect (i.e., training session for only female technicians, or adding gender related sessions to workshops for importers, training of RAC technicians etc.).
- **HPMP new stages**: Gender-related data and gender mainstreaming activities are more systematically included in these project proposals. The increased variety of activities focusing on women in different groups of stakeholders is noticeable in the project proposals.
- **Kigali HFC Implementation Plan (KIP) preparation requests**: UNEP is including a special activity with a corresponding budget for assessment of activities for gender mainstreaming in the KIP strategy.

## **I. PROJECT APPROVALS AND DISBURSEMENTS**

### **A. Annual Summary Data**

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<sup>5</sup> Decision 84/92; [UNEP/OzL.Pro/ExCom/84/75](#) Annex XXX

<sup>6</sup> [Review of Institutional Strengthening Projects \(decision 91/63\)](#)

10. From June 1991 until the end of December 2022, the Executive Committee approved 2,825 projects for implementation by UNEP. The total funding approved for UNEP was US\$ 463,683,392 including programme support costs (PSC) (excl adjustments), which represents about 13% of the total funding allocation to date approved by the Multilateral Fund for all Implementing Agencies and bilateral agencies. Of these projects, 976 were time-sensitive IS projects and 1,849 were objective-sensitive projects.

11. During 2022, the Executive Committee approved 101 new projects for UNEP to implement, including the 2022 CAP budget. The total value of those approvals was US\$ 24,220,959 plus PSC of US\$ 1,988,674.

Type	Code	Number approved 1991-2021	Number approved 2022	Total
Country Programmes	CPG	95	0	95
Demonstration	DEM	4	0	4
Institutional Strengthening	INS	941	35	976
Investment project	INV	3	1	4
Project preparation	PRP	285	24	309
Technical assistance	TAS	1,200	41	1,241
Training	TRA	196	0	196
<b>Total</b>		2,724	101	2,825

See Annex 1, *Annual Summary*, for details.

## B. Interest

12. The interest accrued from 1991-2022 was US 11,223,987 as follows:

Year	Interest (US\$)
1991-2021	11,223,987
2022	-
<b>Total</b>	11,223,987

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

13. The 101 projects that the Executive Committee approved in 2022 for UNEP implementation at the level of US\$ 24,220,959 plus PSC of US\$ 1,988,674. Of those, 35 were time-sensitive IS projects and 66 were objective-sensitive activities comprising:

Type	Code	Number
Institutional Strengthening	INS	35
Investment project	INV	1
Project preparation	PRP	24
Technical assistance	TAS	41
<b>Total</b>		101

See Annex 1, *Summary Data by Projects Type*, for details

## D. Multi-year Agreements

14. From June 1991 until the end of December 2022, the Executive Committee has approved a cumulative 577 MYAs (PHA) for implementation by UNEP. The total funding approved for UNEP for MYAs during this period was US\$ 57,948,189 plus adjustments excluding PSC.

#### **E. Sector Phase-Out by Country**

Not applicable.

## **II. PROJECT COMPLETIONS SINCE LAST REPORT**

### **A. ODP Phased Out Since Last Report**

15. UNEP only implements non-investment projects (i.e., capacity building and technical assistance). Due to the nature of these projects, the directly associated ozone depletion potential (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 1,732.4 ODP tonnes.

Type	Amount phased out 1991-2021 (ODP tonnes)	Amount phased out 2022 (ODP tonnes)	Total
INS	144.1	0	144.1
TAS	756.1	80.7	836.8
TRA	747.8	0	747.8
INV	0.5	3.2	3.7
	1,648.5	83.9	1,732.4

### **B. Non-Investment Project Completions Since Last Report**

16. During 2022, UNEP completed 162 projects as follows for a total value of US\$ 18,082,379 excluding PSC:

Type	Code	Number
Institutional Strengthening	INS	37
Technical assistance	TAS	110
Training	TRA	0
Country Programmes	CPG	0
Investment	INV	1
Project preparation	PRP	14
Demonstration	DEM	0
Total		162

The completion of projects by region was as follows:

Region	Number
Africa	66
Asia and the Pacific	54
Europe and Central Asia	3
Latin America and the Caribbean	30
West Asia	8
Global	1
Total	162

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

### III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

#### (a) Global Projects

17. During this APR reporting period, UNEP implemented three global projects:

- Compliance Assistance Programme: 2021 (GLO/SEV/88/TAS/357)
- Compliance Assistance Programme: 2022 (GLO/SEV/91/TAS/361)
- Twinning of national ozone officers and national energy efficiency policy makers to support Kigali Amendment objectives (GLO/SEV/91/TAS/365)

#### (b) Regional Projects

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

- HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche ASP/PHA/85/TAS/62)
- HCFC phase-out management plan for PIC countries through regional approach (stage II, first tranche ASP/PHA/86/TAS/63)
- Regional Kigali HFC implementation plan preparation for 12 Pacific Island Countries: Cook Islands (the), Kiribati, Marshall Islands (the), Federated States of Micronesia, Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu (Overarching) (ASP/KIP/91/PRP/65)

### IV. Performance Indicators

#### (a) Agency Business Plan Performance Goals

19. Through decision 88/36, the Executive Committee adopted the following performance indicators for UNEP for 2022:<sup>7</sup>

Type of indicator	Short title	Calculation	2022 target	UNEP assessment of 2022 results achieved***
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	54	38
Planning--Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)**	100	63
Implementation	Funds disbursed	Based on estimated disbursement in progress report	US \$21,629,928	US 19,086,309
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per	93.6 ODP tonnes	83.9 ODP tonnes

<sup>7</sup> UNEP/OzL.Pro/ExCom/88/79

Type of indicator	Short title	Calculation	2022 target	UNEP assessment of 2022 results achieved***
		business plans		
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	91	162
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	14 months	9.1 months
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	On time (14)	17
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.

\*\*\* UNEP would like to present the list of tranches where various factors impact the submission process. These issues are beyond the control of the National Ozone Units and UNEP:

- Afghanistan – The political situation does not allow implementation of activities.
- Central African Republic (the) – The political situation does not allow implementation of activities.
- Dominica – Natural disaster (hurricane).
- Iraq – The cooperating agency is not ready for a submission of the tranche.
- Haiti – The country decided to change the lead agency.
- Mali - The political situation does not allow implementation of activities.
- Myanmar - The political situation does not allow implementation of activities.

#### (b) Cumulative Completed Investment Projects

Not applicable.

#### (c) Cumulated Completed Non-Investment Projects

20. UNEP has completed a total of 254 non-investment projects excluding project preparation assistance. Of the total amount of US\$ 21,303,509 approved plus adjustment (excluding PSC), 84 % has been disbursed. It took an average of 17 months from approval for the first disbursement and 34 months from approval to completion. The breakdown and details are provided in the Annexes.

#### (d) Cumulative Ongoing Investment Projects

Not applicable.

#### (e) Cumulative Ongoing Non-Investment Projects

21. UNEP has 179 ongoing non-investment projects excluding project preparation assistance. Of the total amount of US\$ 48,559,204 approved plus adjustment (excluding PSC), 20 % has been disbursed. It took an average of 17 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 37 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**

22. In 2022, UNEP assisted the following 35 countries with the preparation and submission of their IS renewal requests, and then with the establishment of agreements for the project implementation:

ExCom-90

Algeria	Bahamas (the)	Bahrain	Barbados	Cabo Verde	Chad
Ethiopia	Guinea	Honduras	Jamaica	Lesotho	Malawi
Maldives	Marshall Islands (the)	Niger (the)	Qatar	Saint Kitts and Nevis	Saudi Arabia
Uganda					

ExCom-91

Belize	Botswana	Brunei Darussalam	Cote d'Ivoire	Djibouti	El Salvador	Fiji
Kyrgyzstan	Lao, PDR	Mauritania	Mozambique	Peru	Seychelles	Sierra Leone
United Republic of Tanzania (the)	Viet Nam					

These renewals represent 34 % of all IS projects in UNEP's project portfolio:

Region	Total number of countries assisted by UNEP for IS	Number of IS renewals approved in 2022
Africa	48	17
Asia Pacific	26	6
West Asia	6	3
Europe & Central Asia	3	1
Latin America & Caribbean	20	8
Total	103	35

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

23. UNEP has completed 14 project preparation activities totaling US\$ 365,000, of which 76 % has been disbursed. It took an average of 34 months from approval to actual completion. As of 31 December 2022, UNEP also has 67 ongoing project preparation activities totaling US\$ 5,766,444 of which 10 % has been disbursed.



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

### **(a) Meetings Attended**

24. UNEP used a combination of face-to-face meetings with online services such as video conferencing, telephones, and emails to deliver global activities. UNEP organized Regional Network meetings in all regions for all NOUs to address priority issues, e.g. data reporting, Kigali Amendment, HFCs consumption in the context of KIP preparation, customs codes, monitoring, reporting, verification and enforcement (MRVE), standards, licensing and quota systems, illegal trade, good servicing practices, safety for flammable refrigerants, policy developments, energy efficiency, etc.

### **(b) Implementing Agency and Other Co-operation**

25. 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. Examples include:

- Regional Network, thematic and other meetings. During the period 1 January – 31 December 2022, UNEP organized 46 network/thematic meetings for NOUs and other national stakeholders. Documentation from many of the events listed below are available on the OzonAction Meeting Portal at [www.ozonactionmeetings.org](http://www.ozonactionmeetings.org). Also, UNEP was co-organizer for 14 meetings (for example: Ozone2Climate Technologies Industry Roadshow and Roundtable, with FECO, China Refrigeration and Air-Conditioning Industry Association (CRAA) and UNDP China or Organization of technology roundtable and exhibition booth as part of KGH congress, Belgrade, Serbia).
- 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 2022 UNEP was the Lead Agency for the HPMP implementation for 77 Article 5 countries, and the Cooperating Agency for the HPMPs of 28 countries. UNEP cooperated with UNIDO in 55 countries, UNDP in 31 countries, Australia in 12 countries, and Japan in 1 country for HPMP implementation.
- Enabling Activities (EA) projects. In 2022, UNEP completed most of 93 EA projects approved at ExCom-80 (31 projects), ExCom-81 (49 projects), ExCom-82 (9 projects), ExCom-83 (1 project), ExCom-85 (2 projects) and ExCom-88 (1 project). Out of 93 EA projects, UNEP was a sole lead agency for 83 projects and collaborating with the Government of Italy (3) and UNIDO (1) in four projects. Also, UNEP implemented 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)**

26. Included in the PR tables under column Remarks 2022 and Remarks (Latest information up to June) 2023.

**B. Institutional strengthening**

27. UNEP assisted the following 103 countries with the implementation of their IS projects in 2021:

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

28. 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**

Not applicable.

**D. Activities conducted by UNEP to assist other agencies**

29. 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.
- Non-investment support in Article 5 countries where UNEP is not the Lead Agency: Upon request of the NOU or Lead Implementing Agency, UNEP provided substantive non-investment services in countries even though it does not have a lead agency role in that country.
- UNEP provides project support to the bilateral agencies upon request.