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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-fourth Meeting
Montreal, 25-29 July 2011

CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2010

1. This consolidated progress report summarises progress and financial information provided by the bilateral and implementing agencies¹ in both their narrative and database formats. The Secretariat combined the databases from all of the agencies to produce this report, which consists of three parts and two annexes. Part I is a summary of implementation progress at the country level, part II is a summary of activities to the end of 2010, and part III contains comments and recommendations made by the Fund Secretariat. Annex I contains project implementation data, by country and Annex II is an analysis of data from the progress reports.

PART I: SUMMARY OF IMPLEMENTATION PROGRESS AT THE COUNTRY LEVEL

2. This section is a summary of implementation progress at the country level and for multi-year agreements (MYAs).

Summary of progress during 2010 at the country level

3. The Secretariat reviewed the status of implementation 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 2009, the potential impact of these delays on phase-out and the rate of planned disbursements. Based on planned completion dates reported in the 2009 progress reports, and the results reported in the 2010 progress reports, the agencies completed 38 per cent of the projects they had planned to complete in 2010 and met 32 per cent of the phase-out target planned.

MYAs

4. Within the context of achieving compliance with one or more of the Montreal Protocol's control measures, the Executive Committee has approved 223 MYAs (including approvals at the 63rd meeting). An MYA addresses the fulfilment of the Montreal Protocol's requirements by a country with respect to one or more of the groups of controlled substances.

5. The breakdown of MYAs covered by this progress report is indicated in Tables 1 and 2.

Table 1

BREAKDOWN OF MULTI-YEAR AGREEMENTS

Agreement (total agreements)	Party
National ODS or CFC phase-out plans (116)	Afghanistan, Albania, Algeria, Antigua and Barbuda, Argentina, Bahamas (the), Bahrain, Bangladesh, Belize, Benin, Bolivia (Plurinational State of), Bosnia and Herzegovina, Botswana, Brazil, Burkina Faso, Burundi, Cambodia, Cameroon, Cape Verde, Central African Republic (the), Chad, Chile, Colombia, Comoros (the), Congo (the), Costa Rica, Cote d'Ivoire, Croatia, Cuba, Democratic Republic of the Congo (the), Democratic People's Republic of Korea (the), Djibouti, Dominica, Dominican Republic (the), Ecuador, Egypt, El Salvador, Equatorial Guinea, Eritrea, Gabon, Gambia (the), Georgia, Ghana, Grenada, Guatemala, Guinea, Guinea-Bissau, Guyana, Haiti, Honduras, India, Indonesia, Iran (Islamic Republic of), Iraq, Kenya, Kuwait, Kyrgyzstan, Lao People's Democratic Republic (the), Lebanon, Lesotho, Liberia, Libyan Arab Jamahiriya (the), Madagascar, Malawi, Malaysia, Maldives, Mali, Mauritania, Mauritius,

¹ Progress report data from Finland, Israel and Switzerland were not available for inclusion in this report. Data from their progress reports for 2009 was included, along with approval information for projects approved in 2010.

Agreement (total agreements)	Party
	Mexico, Mongolia, Montenegro, Mozambique, Namibia, Nepal, Nicaragua, Niger (the), Nigeria, Oman, Panama, Papua New Guinea, Paraguay, Peru, Philippines (the), Qatar, Republic of Moldova (the), Romania, Rwanda, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Samoa, Sao Tome and Principe, Saudi Arabia, Senegal, Serbia, Seychelles, Sierra Leone, Sudan (the), Suriname, Swaziland, Syrian Arab Republic, Thailand, the former Yugoslav Republic of Macedonia, Togo, Trinidad and Tobago, Tunisia, Turkey, Uganda, United Republic of Tanzania (the), Uruguay, Venezuela (Bolivarian Republic of), Viet Nam, Yemen, Zambia, Zimbabwe
HCFC phase-out management plans (61)	Afghanistan, Armenia, Belize, Benin, Bhutan, Burkina Faso, Cambodia, Chad, Chile, Colombia, Congo (the), Cook Islands, Croatia, Dominica, Democratic Republic of the Congo (the), Gabon, Georgia, Ghana, Grenada, Guyana, Honduras, Iran (Islamic Republic of), Kiribati, Kyrgyzstan, Lao People's Democratic Republic (the), Liberia, Madagascar, Malawi, Maldives, Mali, Marshall Islands (the), Mauritius, Micronesia (Federated States of), Mongolia, Montenegro, Namibia, Nauru, Nigeria, Niue, Pakistan, Palau, Papua New Guinea, Paraguay, PIC Region, Republic of Moldova (the), Samoa, Sao Tome and Principe, Serbia, Seychelles, Solomon Islands, Sri Lanka, Swaziland, the former Yugoslav Republic of Macedonia, Timor-Leste, Togo, Tonga, Turkmenistan, Tuvalu, Vanuatu, Venezuela (Bolivarian Republic of), Viet Nam
CFC production phase-out agreements (5)	Argentina, China, India, Mexico, Venezuela (Bolivarian Republic of)
Halon production phase-out plans (1)	China
ODS production (2)	Democratic People's Republic of Korea (the), Romania
Methyl bromide production (1)	China
TCA production (1)	China
CTC phase-out plan sector agreement (consumption or production) (5)	China (2), India, Democratic People's Republic of Korea (the), Pakistan
Accelerated phase-out plan for CFC, CTC and halon (1)	China
Accelerated Production CFC (1)	India

6. The consumption sector phase-out agreements, which are indicated in Table 2, represent a total cost to the Fund (agreed in principle) of US \$289.1 million, including agency fees. Of this, US \$282.5 million has been transferred to the agencies.

Table 2

CONSUMPTION SECTOR PHASE-OUT AGREEMENTS

Sector (total agreements)	Party
Foam (1)	China
Halon (1)	China (consumption portion of China's halon sector plan)
Methyl bromide (19)	Argentina, Chile, China, Costa Rica, Guatemala, Honduras, Kenya, Lebanon, Libyan Arab Jamahiriya (the), Malawi, Mexico, Morocco (2), Syrian Arab Republic, Thailand, Turkey, Viet Nam, Yemen, Zimbabwe
Solvent (2)	China, Nigeria
RMP (2)	Algeria, Pakistan
Refrigeration servicing (1)	China

Sector (total agreements)	Party
Refrigeration domestic (2)	China, Democratic People's Republic of Korea (the)
Tobacco (1)	China

7. Progress reporting on most sectoral phase-out programmes is provided by the implementing agencies in their requests for funding of annual work programmes. The Executive Committee has cancelled one MYA, which was for the phase-out of all remaining uses of methyl bromide (MB) in soil application pest control in Chile. The cancellation was made at the request of the Government of Chile.

8. Table 3 presents the number of ongoing MYAs and individual projects.

Table 3

NUMBER OF ONGOING MYAs AND INDIVIDUAL PROJECTS

	UNDP	UNEP	UNIDO	World Bank	Bilateral	Total	
Multi-year projects	57	91	80	24	34	286	
Individual projects (investment/training/ technical assistance/ demonstration projects)	With phase-out	31	5	30	6	10	82
	Without phase-out	7	18	6	5	15	51
	Sub-total	38	23	36	11	25	133
Total	95	114	116	35	59	419	

9. The total number of ongoing MYAs is 286 (including multiple tranches for some projects). The total number of individual investment/training/technical assistance/demonstration projects is 133, of which 82 are projects that result in the phase-out of some ODS. UNDP is implementing the highest number of individual projects (38) followed by UNIDO (36), bilateral agencies (25) and UNEP (23). The World Bank is only implementing 11 individual projects. The largest number of MYAs is being implemented by UNEP (91) followed by UNIDO (80), UNDP (57), bilateral agencies (Canada, France, Germany, Italy, Japan, Spain, Sweden and Switzerland) (34), and the World Bank (24).

PART II: SUMMARY OF PROGRESS UP TO AND INCLUDING 2010

10. Annex II provides a detailed analysis of the data contained in the progress reports. The following is a summary of progress in the implementation of projects and activities supported by the Multilateral Fund, up to 31 December 2010:

- (a) **Phase-out:** 447,336 ODP tonnes had been phased out at the end of 2010, of an expected total of 454,321 ODP tonnes from projects approved up to the end of 2010 (excluding cancelled and transferred projects). In 2010 alone, 7,375 ODP tonnes (including production) were phased out and 3,210 ODP tonnes were approved for phase-out.
- (b) **Disbursements/Approvals:** US \$2.1 billion had been disbursed out of the total US \$2.31 billion approved for disbursement up to the end of 2010 (excluding agency fees). This represents a rate of disbursement of 91 per cent. In 2010, US \$89.2 million were disbursed and a further US \$88.7 million were approved.
- (c) **Cost-effectiveness:** The average cost-effectiveness of investment projects was US \$3.98/kg for completed projects and US \$7.21/kg for ongoing projects.

- (d) **Number of projects completed:** 5,498 projects of the 6,327 projects (excluding closed or transferred projects) financed by the Fund Secretariat were completed by the end of 2010. This represents a completion rate of 87 per cent.
- (e) **Speed of delivery—investment projects:** On average, investment projects have been completed 34 months after their approval by the Executive Committee. First disbursements under these projects occurred, on average, 15 months after they had been approved. On an agency basis, first disbursements for completed projects took place 13 months after approval for UNDP, eight months for UNIDO and 21 months for the World Bank.
- (f) **Speed of delivery—non-investment projects:** On average, non-investment projects have been completed 36 months after their approval by the Executive Committee. First disbursements under these projects occurred, on average, 11 months after they had been approved. On an agency basis, first disbursements for completed non-investment projects took place 12 months after approval for UNDP, nine months for UNEP, nine months for UNIDO and 16 months for the World Bank.
- (g) **Project preparation:** Of the 1,457 project preparation activities approved to the end of 2010, 1,215 have been completed. Implementing agencies carried over balances of US \$13.3 million from 2010 (including approximately US \$914,269 for completed project preparation activities), which are available for new project preparation activities.
- (h) **Implementation delays:** Ongoing investment projects are experiencing an average delay of 22 months.

PART III: COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

COMMENTS

11. In this document the Secretariat's comments address common issues that have been identified during the review of the agencies' progress reports. Most of the issues are addressed in detail in the individual progress reports.

Status of completion of MYAs for terminal phase-out management plans (TPMPs), national phase-out plans (NPPs) and refrigerant management plans (RMPs) for CFC phase-out

12. TPMPs or NPPs for CFC and ODS phase-out are still under implementation for 91 countries.

13. Activities for CFC and ODS phase-out are not expected to be completed in the following countries until 2012: Bahrain, Brazil, Chile, Cuba, Dominica, Dominican Republic (the), El Salvador, Haiti, Iraq, Peru, Saint Kitts and Nevis, Saudi Arabia, Sierra Leone, Swaziland, Thailand and Yemen.

14. RMPs in Barbados, Brunei Darussalam, Guinea-Bissau, Haiti, Kuwait, Maldives, Myanmar, Nicaragua, Peru, Sri Lanka, Suriname and Yemen are under UNDP and UNEP implementation. Some of these activities have been approved in recent years and many are implementing recovery and recycling (R&R) activities to meet any residual domestic need for servicing existing installed CFC equipment. Many countries are already integrating their TPMPs into HCFC phase-out management plans (HPMPs) in the light of decision 60/11(b). The Executive Committee may wish to urge those countries that plan to complete their RMPs, TPMPs and NPPs for CFC phase-out by 2012 to make every effort to integrate these activities into HPMPs.

HPMP and HCFC phase-out project preparation and initiation of HPMPs approved up to 2010

15. To-date, the Executive Committee has approved 292 HPMP and HCFC phase-out project preparation activities in 133 countries resulting in approved HPMP activities in 61 countries valued at US \$67.6 million for which US \$33.4 million have been approved for the first annual tranche activities. Those approvals address compliance with the 2015, 2020 and 2040 complete phase-out targets as follows:

- Stage 1 HPMP for the period 2011–2015 for 13 countries;
- Stage 1 HPMP for the period 2011–2020 for 28 countries and the 12 Pacific Island Countries (PIC);
- HPMPs for 8 low-volume-consuming (LVC) countries to address the complete phase-out of HCFCs in 2040 (Bhutan, Cambodia, Croatia, Maldives, Mauritius, Namibia, Papua New Guinea and Seychelles).

16. The Committee has also approved HCFC sector, individual and demonstration projects in Algeria, Argentina, Bangladesh, Brazil, China, Colombia, Dominican Republic (the), Egypt, India, Indonesia, Iran (Islamic Republic of), Jordan, Lebanon, Malaysia, Mexico, Morocco, Philippines (the), Saudi Arabia, Sri Lanka, Sudan (the), Syrian Arab Republic, Turkey and Venezuela (Bolivarian Republic of). Four of these have also received HPMP funding.

HPMP preparation

17. At its 61st meeting, in the context of reviewing the progress reports as at 31 December 2009, the Executive Committee noted with concern, that for the second consecutive year HPMP preparation was in general expected to take longer than had been planned and urged bilateral and implementing agencies to complete HPMP development as soon as possible, in close consultation with National Ozone Units (decision 61/11(c)).

18. Eighty-four countries have not received HPMP funding but have received HPMP project preparation funds (26 countries have submitted their HPMPs to the 64th meeting). There continue to be delays in the completion of HPMP development. The Secretariat attempted to assess the overall status of HPMP development bearing in mind that the implementation of most projects takes three years and the HPMP freeze begins in 2013, which underscores the importance of submitting HPMP requests at the latest, in 2011.

19. The Secretariat categorized the status of HPMP development by lead implementing agency to provide the Executive Committee with an idea of the overall status in terms of plan preparation in those countries for which HPMPs have not yet been submitted to the Committee for its consideration. Table 4 presents the results of the Secretariat's assessment from the initial stages to the completion of HPMPs.

Table 4

STAGE OF DEVELOPMENT FOR HPMPs TO BE SUBMITTED AFTER THE 64th MEETING

Stage of development	Germany	UNDP	UNEP	UNIDO	World Bank	Grand Total
HPMP being finalized; survey completed.		2	7			9
HPMP being prepared; survey completed.	2	2	5	3		12
HPMP being prepared; survey underway.		1	3	4	1	9
HPMP draft available or finalized; survey completed.	1		2	3		6
Survey completed.		3		5		8

Stage of development	Germany	UNDP	UNEP	UNIDO	World Bank	Grand Total
Survey underway.		1	3	3		7
Initial stage.		1	5		1	7
Grand Total	3	10	25	18	2	58

20. Table 4 shows that 58 countries will submit their HPMPs after the 64th meeting out of which 7 are considered to be at an initial stage (Barbados, Brunei Darussalam, Eritrea, Haiti, Mauritania, Peru and Philippines (the)). HPMPs are at various stages of completion with 35 countries having their surveys finalized while the remaining 23 countries have not yet done so.

21. The Secretariat asked the implementing agencies to explain the reasons for delays. The reasons are presented in details in the Secretariat's comments on each agency's progress report.

22. All of the agencies attributed some delays to the absence of policies and guidelines related to the phase-out of HCFCs until the 60th meeting of the Executive Committee. UNDP, UNEP and UNIDO cited issues related to the identification of local institution and/or recruitment of experts, focus on CFC completion activities, and HCFC surveys not being completed. The other reasons provided by the agencies include government and changes within government, political instability and/or security situations, focus on investment projects prior to the HPMP, size of the country, data collection, and uncertainty of roles and responsibilities of implementing agencies in the country in supporting the 2013 and 2015 phase-out requirements.

23. The Executive Committee may wish to urge those countries whose HPMPs appear to be at initial stage of preparation to expedite their efforts to submit their HPMP as soon as possible to enable the initiation of activities to facilitate compliance with the 2013 freeze and 2015 control measures for HCFC phase-out.

HCFC demonstration projects

24. The Executive Committee has approved 12 HCFC demonstration projects including eight in the foam sector and 4 in the refrigeration sector. So far, two foam demonstration projects have been completed. The remaining ten projects are still under implementation. Eight of these projects will be completed in 2011 and two in 2013.

HCFC individual projects

25. The Executive Committee has approved 40 individual HCFC projects including 25 investment and 14 technical assistance projects and one training activity. Thirteen projects were completed in 2007 or 2008. The remaining 27 projects are still under implementation. Four of these projects will be completed in 2011, nine in 2012 and 14 in 2013.

HPMPs

26. Of the 61 HPMPs approved by the Executive Committee to-date, project document/agreement signature has not been indicated for 26 of them. The Secretariat's comments on the individual agency's progress reports highlight the importance of this first milestone. The Executive Committee may wish to urge bilateral and implementing agencies to expedite the necessary signing of project document/agreement to enable the initiation of approved HPMPs and note that project document/agreement signatures had not been reported for 26 of the 61 approved HPMPs.

Implementation delays and ongoing investment projects for CFC phase-out

27. A list of 33 projects with implementation delays is annexed to this report, and a report on these delays will be submitted to the 65th meeting. There are 18 ongoing individual investment projects addressing CFC phase-out in 13 countries. Ten of these projects have planned completion dates in 2011, three in 2012, three in 2013, one in 2014 and one in 2015. Those projects with planned completion dates after 2011 include: metered-dose inhaler (MDI) projects in Argentina, Bangladesh, Colombia, China, India (2) and Pakistan; and one pharmaceutical aerosol sector project in China. The Executive Committee may wish to urge the respective countries to expedite the completion of these individual CFC phase-out projects that have planned completion dates after 2011.

Institutional strengthening (IS)

28. 135 countries have ongoing IS projects that were approved for US \$17.7 million. However, 21 countries have IS projects that have been approved but the signing of project document/agreement has not been completed. Countries must sign these agreements in order to receive funding. An additional eight countries have not provided the required progress and financial reports to enable the release of funding. Individual implementing agency reports address those projects experiencing these difficulties for which additional status reports are requested to the 65th meeting. The Executive Committee may wish to note that 21 countries with approved IS do not have signed project document/agreements that are needed to initiate project implementation and eight countries have outstanding progress and financial reports to enable the release of funding.

ODS disposal demonstration and project preparation activities

29. The Executive Committee has approved 18 ODS disposal projects including one demonstration project, two technical assistance projects and 15 project preparation activities in 14 countries and 2 regions (Global and Asia and the Pacific). So far, two projects have been completed including one technical assistance project and one project preparation. The remaining 16 projects are under implementation including 12 preparatory activities in the following countries for which projects have not been submitted: Algeria, Brazil, China, Colombia, India, Indonesia, Lebanon, Mexico (World Bank project), Nigeria, Philippines (the), and Turkey.

30. ODS disposal activities would have more impact the sooner they are implemented in particular since they are demonstration projects that should prove the viability of the activity. Although implementing agencies have indicated that all but three of these project preparation activities will result in project submissions in 2011, several of the preparatory activities have been delayed and are at initial stages of implementation. Moreover, implementing agencies and Article 5 countries have indicated a priority for the completion of the first phase of HPMPs before the submission of requests for demonstration projects. The Executive Committee may wish to urge countries with outstanding preparatory activities for ODS disposal demonstration projects to expedite the submission of their requests.

Chiller projects

31. The Executive Committee has approved 20 chiller projects amounting to US \$17.2 million including eleven demonstration projects, eight investment projects and one technical assistance project. Ten chiller projects have been completed (3 demonstration and 7 investment projects) and ten are under implementation (8 demonstration, one investment and one technical assistance projects).

32. At its 47th meeting, the Executive Committee approved several chiller projects with the provision that financial resources outside of the Multilateral Fund be obtained due to the energy savings associated with the projects, and given the fact that most countries had already received full funding agreements for

CFC phase-out (decision 47/26). Co-financing has been obtained for all projects although disbursement levels remain very low for all of these demonstration projects. The Executive Committee may wish to note that co-financing has been obtained for chiller demonstration projects.

MDI projects

33. The Executive Committee has approved 23 MDI projects amounting to US \$49.1 million including 12 investment projects and 11 technical assistance projects. Eight projects have been completed and the remaining 15 projects are under implementation (including 10 investment projects and 5 technical assistance projects).

34. The issue of the implementation of MDI projects is related to the possible need for essential use nominations (EUNs). As indicated above, eight of the MDI and aerosol investment projects are planned for completion after 2011. Although these projects have experienced delays all, except one², are beyond the initial stages and on their way to testing, registration and commercial production. Alternatives are being successfully implemented and two projects are planned for completion in 2011. The Executive Committee may wish to note that MDI CFC phase-out projects are progressing but will largely be completed after 2011.

Incomplete reporting

35. UNIDO did not provide responses to several of the Secretariat's questions with respect to the latest status of projects for which activities were expected to be completed in the first quarter of 2011 and on the initiation of largely HPMP and IS activities that were approved at the last meeting of 2010 in terms of whether project documents had been signed. It stated that it would provide details on activities between 1 January and 31 December 2011 in the progress report for 2011. UNEP also sought clarification on the Secretariat's questions about projects approved at the 62nd meeting. The Secretariat informed both agencies that the operational guidelines allow for up to-date status information in the remarks column of the progress report database although the financial information must be as of 31 December 2010. The Secretariat requested information on the status of project document/grant agreement signature as an indicator of the initiation of the projects approved at the second or third meeting of the year in order to avoid receiving responses such as "newly approved" in the remarks column and waiting about 1.5 years to receive the first report on whether a project document/agreement signature has been put in place to initiate these projects. This is particularly important for HPMPs approved at the last meeting of this year because without information about the project initiation in 2012 as part of the 2011 progress report as at 31 December 2011, the Committee would not be informed of a possible problem in initiating activities until after the first control measures in 2013 in the context of the 2012 progress report as at 31 December 2012. In the context of each agency's progress report, the Secretariat is asking for additional status reports to obtain the information requested from the implementing agencies. It should be noted that non-responsiveness is not timely reporting and thus has a consequence in terms of the evaluation of the performance of the implementing agencies. Moreover, progress reporting is a component of administrative core unit costs. The Executive Committee may wish to request the Fund Secretariat to review penalties due to non-reporting for projects supported by implementing agencies and comparable financial mechanisms in the context of the review of administrative costs pursuant to decision 62/25(c) with a view to providing an incentive for timely and responsive reporting along with a penalty for non-performance.

² The delayed project is addressed in the agency's progress report.

Planned dates of completion to reflect known project completion

36. The Secretariat also asked several agencies if activities with planned completion dates before the required submission date of May 2011 had actually been completed. For most agencies, the planned completion dates represented actual completion dates since the agencies had information on the latest status of the project that enabled them to indicate its actual date of completion. UNIDO however indicated that the 2011 planned completion dates are set by the end of the reporting period and not in May as actual completion dates would not be reported until May 2012. Although the progress report presents information as of 31 December, it seems illogical to report a planned completion date that does not reflect actual completion for projects completed prior to submission of the annual progress report. Moreover, if all agencies reported this information consistently, there should be fewer questions to agencies and the Committee would have a more accurate view of up to-date progress in its annual progress report. Therefore, the Executive Committee may wish to request bilateral and implementing agencies to indicate planned completion dates for activities completed prior to the submission of the progress report that reflect actual project completion.

Administrative costs

37. Of the net US \$2,305,540,135 approved for project implementation, US \$260,997,310 have been disbursed for administrative costs resulting in an overall administrative cost ratio of 11.32 per cent since the inception of the Multilateral Fund in 1990. In 2010, of the US \$88,714,462 approved, US \$12,561,547 have been disbursed for administrative costs resulting in an overall administrative cost ratio of 14.16 per cent which reflects both the lower level of funds approved on an annual basis but also the changing portfolios of the implementing agencies to address HCFC phase-out. The Secretariat provided information on the administrative costs by agency in its comments on the agencies' progress reports. The size and number of activities in the portfolios of the four implementing agencies are changing. Reporting requirements might be streamlined and automated to reduce administrative burdens where appropriate. Clarifications with respect to project and administrative cost items may be needed to ensure consistency in reporting among the implementing agencies. As mentioned above, a review of administrative costs is foreseen as per decision 62/25(c). The Executive Committee may wish to consider whether any further guidance should be provided with respect to the review of administrative costs in the light of the changing roles of the four implementing agencies.

RECOMMENDATIONS

38. The Executive Committee may wish to:

(a) Note:

(i) The Consolidated Progress Report of the Multilateral Fund as contained in document UNEP/OzL.Pro/ExCom/64/9;

(ii) That:

a) Project document/agreement signatures had not been reported for 26 of the 61 approved HCFC phase-out management plans (HPMPs);

b) Twenty-one countries with approved institutional strengthening (IS) do not have signed project document/agreements that are needed to initiate project implementation and eight countries have outstanding progress and financial reports due to agencies to enable the release of funding;

c) Co-financing has been obtained for chiller demonstration projects;

- d) MDI CFC phase-out projects are progressing but will largely be completed after 2011;
- (b) Urge:
- (i) The following countries that plan to complete their refrigerant management plans (RMPs), terminal phase-out management plans (TPMPs) and national phase-out plans (NPPs) for CFC phase-out by 2012 to make every effort to integrate these activities into HPMPs as appropriate: Barbados, Brunei Darussalam, Guinea-Bissau, Haiti, Kuwait, Maldives, Myanmar, Nicaragua, Peru, Sri Lanka, Suriname and Yemen;
 - (ii) Bilateral and implementing agencies to expedite the necessary signing of project document/agreement to enable the initiation of approved HPMPs;
 - (iii) The following countries whose HPMPs appear to be at an initial stage of preparation to expedite their efforts to submit their HPMP as soon as possible to enable the initiation of activities to facilitate compliance with the 2013 freeze and 2015 control measures for HCFC phase-out: Barbados, Brunei Darussalam, Eritrea, Haiti, Mauritania, Peru and the Philippines (the);
 - (iv) The following countries to expedite the completion of their individual CFC phase-out investment projects that are planned to be completed after 2011:
 - a) Argentina, Bangladesh, Colombia, China, India (2) and Pakistan with respect to their metered-dose inhaler (MDI) projects; and
 - b) China with respect to the pharmaceutical aerosol sector project;
 - (v) The following countries with outstanding preparatory activities for ODS disposal demonstration projects to expedite the submission of their requests: Algeria, Brazil, China, Colombia, India, Indonesia, Lebanon, Mexico (World Bank project), Nigeria, Philippines (the), and Turkey;
- (c) Request:
- (i) The Fund Secretariat to review financial penalties applicable to non-reporting for projects in comparable financial mechanisms and other international organizations in the context of the review of administrative costs pursuant to decision 62/25(c) with a view to providing an incentive to timely and responsive reporting along with a financial penalty for non-performance; and
 - (ii) Bilateral and implementing agencies to indicate planned completion dates for activities completed prior to the submission of the annual progress and financial report that reflect actual project completion; and
- (d) Consider whether any further guidance should be provided with respect to the review of administrative costs in the light of the changing roles of the four implementing agencies.

Annex I

PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Afghanistan	0.0		87,482	111,250	127%	67%
Albania	4.4	100%	159,036	142,567	90%	0%
Algeria	80.0	50%	870,551	711,011	82%	43%
Angola	0.0		97,200	48,664	50%	33%
Antigua and Barbuda	0.0		137,000	9,842	7%	0%
Argentina	208.0	0%	2,733,089	1,704,132	62%	20%
Armenia	0.0		122,241	141,641	116%	100%
Bahamas (the)	0.0		85,000	12,964	15%	50%
Bahrain	0.0		437,630	114,793	26%	20%
Bangladesh	21.9		1,130,438	2,361,128	209%	33%
Barbados	0.0	0%	169,913	40,146	24%	20%
Belize	0.0		103,441	106,799	103%	60%
Benin	0.0	0%	216,321	96,254	44%	25%
Bhutan	0.0		50,344	19,615	39%	75%
Bolivia (Plurinational State of)	0.0		202,712	120,147	59%	0%
Bosnia and Herzegovina	4.1	0%	55,002	86,804	158%	0%
Botswana	0.0		151,366	147,020	97%	0%
Brazil	0.0		2,512,322	3,256,134	130%	50%
Brunei Darussalam	9.6	100%	216,237	0	0%	50%
Burkina Faso	2.0		63,474	48,709	77%	100%
Burundi	0.0		295,871	174,313	59%	50%
Cambodia	0.3	100%	82,514	172,013	208%	80%
Cameroon	24.0	100%	284,766	175,383	62%	0%
Cape Verde	0.0	0%	150,344	69,461	46%	33%
Central African Republic (the)	0.0	0%	200,417	8,578	4%	0%
Chad	0.0		100,780	67,200	67%	75%
Chile	32.9		431,684	536,594	124%	71%
China	2,183.0	43%	25,981,339	25,284,526	97%	27%
Colombia	0.0		723,576	1,511,608	209%	20%
Comoros (the)	0.0		104,526	72,295	69%	50%
Congo (the)	1.8		141,097	101,720	72%	33%
Cook Islands (the)	0.5	100%	64,777	26,500	41%	33%
Costa Rica	23.0		500,053	390,408	78%	50%
Cote d'Ivoire	0.0	0%	299,889	238,150	79%	40%
Croatia	0.0		168,636	109,046	65%	50%
Cuba	0.0		610,729	816,089	134%	57%
Democratic Republic of the Congo (the)	58.2	100%	303,949	97,966	32%	0%
Democratic People's Republic of Korea (the)	114.8	100%	432,369	234,092	54%	33%
Djibouti	0.0	0%	166,216	37,300	22%	0%
Dominica	0.7		200,204	120,373	60%	25%
Dominican Republic (the)	0.0		417,474	251,559	60%	50%
Ecuador	0.0		245,767	65,790	27%	0%
Egypt	14.0	0%	2,386,188	2,938,356	123%	25%

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
El Salvador	0.0		300,352	262,604	87%	0%
Equatorial Guinea	0.0	0%	221,383	12,819	6%	33%
Eritrea	0.0		220,417	80,447	36%	0%
Ethiopia	0.0	0%	131,597	10,978	8%	40%
Fiji	0.0		118,276	50,555	43%	67%
Gabon	0.0		66,794	19,376	29%	25%
Gambia (the)	0.0		88,334	101,207	115%	50%
Georgia	7.2	100%	146,340	187,998	128%	100%
Ghana	0.0		68,028	120,405	177%	67%
Global	0.0		11,510,362	9,020,824	78%	75%
Grenada	0.0		132,720	79,744	60%	75%
Guatemala	0.0		614,403	110,840	18%	20%
Guinea	2.9	100%	37,023	211,578	571%	50%
Guinea-Bissau	0.0		164,517	222,024	135%	0%
Guyana	0.0		199,448	98,084	49%	33%
Haiti	13.3		345,381	52,476	15%	25%
Honduras	39.7	100%	481,682	395,608	82%	38%
India	2,249.8	67%	12,380,670	8,740,036	71%	17%
Indonesia	16.3	100%	794,880	876,905	110%	64%
Iran (Islamic Republic of)	96.4	0%	2,124,822	1,665,554	78%	21%
Iraq	0.0		1,935,769	1,574,089	81%	33%
Jamaica	0.0	0%	94,975	28,527	30%	33%
Jordan	0.0		338,228	370,482	110%	33%
Kenya	32.0	0%	494,080	359,813	73%	63%
Kiribati	0.0		51,727	66,227	128%	50%
Kuwait	15.0	100%	519,318	79,847	15%	17%
Kyrgyzstan	5.0		143,860	163,039	113%	75%
Lao People's Democratic Republic (the)	0.0	0%	243,131	143,427	59%	50%
Lebanon	27.9	0%	721,018	608,276	84%	29%
Lesotho	0.0		118,000	93,581	79%	0%
Liberia	0.0		123,500	117,064	95%	50%
Libyan Arab Jamahiriya (the)	15.0	0%	494,911	396,876	80%	0%
Madagascar	0.0	0%	97,353	64,459	66%	25%
Malawi	0.0		123,079	162,635	132%	50%
Malaysia	0.0		1,421,950	987,136	69%	50%
Maldives	0.0		74,921	122,796	164%	100%
Mali	0.0		152,904	252,860	165%	67%
Marshall Islands (the)	0.0		62,500	77,000	123%	50%
Mauritania	0.0		339,706	134,798	40%	0%
Mauritius	0.0		98,000	38,000	39%	67%
Mexico	77.0		3,544,915	3,238,620	91%	25%
Micronesia (Federated States of)	0.0	0%	44,028	83,267	189%	50%
Republic of Moldova (the)	0.0		243,098	255,428	105%	75%
Mongolia	3.3	100%	41,931	41,629	99%	75%
Montenegro	2.2	100%	70,500	58,705	83%	50%
Morocco	86.4	80%	916,396	558,829	61%	17%
Mozambique	0.0		181,860	108,871	60%	0%
Myanmar	0.0	0%	137,866	14,532	11%	0%

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Namibia	0.0		82,310	62,999	77%	75%
Nauru	0.0		23,877	53,377	224%	100%
Nepal	0.0		253,271	184,868	73%	75%
Nicaragua	0.0	0%	220,776	332,610	151%	0%
Niger (the)	4.8	100%	188,660	174,724	93%	57%
Nigeria	45.9	100%	609,285	995,060	163%	75%
Niue	0.0		45,400	44,000	97%	0%
Oman	6.9	31%	310,000	188,967	61%	40%
Pakistan	0.0		363,181	449,046	124%	80%
Palau	0.0		68,766	72,266	105%	0%
Panama	0.0		620,395	588,063	95%	20%
Papua New Guinea	0.0		61,000	61,000	100%	100%
Paraguay	31.8		440,986	344,420	78%	20%
Peru	20.1	39%	567,282	18,523	3%	20%
Philippines (the)	368.3		2,927,047	585,750	20%	63%
Qatar	0.0	0%	238,000	52,669	22%	0%
Region: AFR	27.0	62%	764,110	395,051	52%	14%
Region: ASP	0.0		138,565	254,932	184%	0%
Region: EUR	0.0		185,869	97,614	53%	
Region: LAC	0.0		263,872	21,298	8%	33%
Romania	59.4	100%	381,352	394,706	104%	75%
Rwanda	0.0		264,806	126,481	48%	33%
Saint Kitts and Nevis	2.0		225,351	92,439	41%	25%
Saint Lucia	4.2		130,496	81,437	62%	67%
Saint Vincent and the Grenadines	0.0		168,834	76,945	46%	33%
Samoa	0.0		34,000	49,947	147%	75%
Sao Tome and Principe	0.0	0%	160,269	83,836	52%	50%
Saudi Arabia	0.0	0%	977,544	345,876	35%	0%
Senegal	0.0	0%	202,887	115,642	57%	20%
Serbia	2.6	100%	428,055	257,015	60%	17%
Seychelles	0.0	0%	91,600	76,600	84%	100%
Sierra Leone	0.4	100%	302,396	304,439	101%	71%
Solomon Islands	0.0		63,099	77,599	123%	50%
Somalia	0.0		54,585	82	0%	67%
South Africa	0.0		55,000	95,151	173%	0%
Sri Lanka	0.0	0%	505,666	297,985	59%	38%
Sudan (the)	60.0	100%	273,392	166,613	61%	33%
Suriname	0.0		238,136	66,687	28%	17%
Swaziland	0.0		217,699	58,184	27%	33%
Syrian Arab Republic	491.4	100%	1,294,215	451,951	35%	67%
Thailand	501.6	0%	3,849,475	1,791,672	47%	44%
The former Yugoslav Republic of Macedonia	5.0	100%	70,700	107,892	153%	75%
Timor-Leste	0.0		54,000	64,000	119%	33%
Togo	0.0		174,995	195,718	112%	60%
Tonga	0.0	0%	61,883	41,383	67%	67%
Trinidad and Tobago	0.0		253,308	102,419	40%	0%
Tunisia	172.5		973,765	172,935	18%	0%

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Turkey	58.0		392,000	433,698	111%	0%
Turkmenistan	0.0		157,576	159,278	101%	100%
Tuvalu	0.0	0%	47,158	20,903	44%	50%
Uganda	0.0	0%	159,881	95,619	60%	25%
United Republic of Tanzania (the)	0.0		273,832	158,110	58%	20%
Uruguay	29.9		328,518	258,452	79%	50%
Vanuatu	0.0		53,546	22,547	42%	33%
Venezuela (Bolivarian Republic of)	0.0	0%	764,790	777,208	102%	25%
Viet Nam	0.0		543,394	593,339	109%	50%
Yemen	10.2	3%	1,164,831	403,464	35%	25%
Zambia	0.0	0%	267,757	124,957	47%	0%
Zimbabwe	0.0	0%	343,608	224,964	65%	25%
Total	7,374.6	32%	111,247,977	89,245,228	80%	38%

Annex II

ANALYSIS OF PROGRESS REPORT DATA

1. In the databases submitted to the Fund Secretariat implementing and bilateral agencies provided detailed information on their respective shares of the 6,611 projects (including closed and transferred projects) approved by the Executive Committee through to 31 December 2010. In 2010, 231 new projects and activities were approved. The Executive Committee requested that detailed information on a project-by-project basis be made available to Committee members, with a printout available upon request (decision 19/23). The database for the Consolidated Progress Report is provided on the Executive Committee's intranet in the spreadsheet programme, Microsoft Excel 2002.

OVERVIEW OF APPROVED FUNDING

2. The Executive Committee approved around US \$2.31 billion for the implementation of investment and non-investment projects through to the end of 2010. In addition, about US \$261 million has been approved for agency fees and administrative support. This level of funding is expected to result in the phase-out of 454,321 ODP tonnes of ODS consumption and production. Table 1 summarises the level of approved funding, by sector and by agency, and indicates that most approvals of the Executive Committee have been in the refrigeration (US \$550.9 million) and foam (US \$399.5 million) sectors.

Table 1

APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2010

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)	Bilaterals (US\$)	Grand Total (US\$)
Sector						
Aerosol	26,923,688	932,000	33,860,167	23,058,919	2,111,400	86,886,174
Destruction	755,200	157,200	425,000	400,000	30,000	1,767,400
Foam	170,438,344	0	86,211,858	134,920,254	7,928,002	399,498,457
Halon	5,150,546	780,640	1,421,626	70,766,852	6,544,861	84,664,525
Fumigants	20,205,468	2,648,004	71,704,015	6,915,142	17,759,519	119,232,147
Multiple Sectors	40,000	0	139,978	2,341,168	0	2,521,146
Other	0	0	11,317,246	5,059,360	0	16,376,606
Phase-out Plan	66,034,768	21,580,779	71,855,183	91,026,676	31,490,882	281,988,288
Process Agent	1,293,034	0	6,350,222	114,342,497	0	121,985,753
Production	0	0	46,775,103	264,435,120	10,000,000	321,210,223
Refrigeration	136,250,037	13,647,329	176,753,422	184,233,391	40,055,849	550,940,029
Severals	40,846,610	137,515,415	8,685,306	26,659,391	4,477,034	218,183,757
Solvents	63,280,531	198,860	23,271,277	10,147,394	2,308,714	99,206,775
Sterilant	417,628	0	0	661,227	0	1,078,855
Sub-Total	531,635,853	177,460,227	538,770,403	934,967,391	122,706,261	2,305,540,135
Agency fees/administrative costs	73,487,820	16,043,495	69,812,465	90,839,400	10,814,131	260,997,310
GRAND TOTAL	605,123,673	193,503,722	608,582,868	1,025,806,791	133,520,392	2,566,537,445

ANNUAL SUMMARIES

3. Table 2 presents an overview of status, by year. The data is presented according to the year when a project was approved by the Executive Committee. It treats all approvals (investment and non-investment projects) equally (i.e., an investment project or annual funding tranche of a multi-year

agreement of US \$1 million is considered one project as is a country programme preparation of US \$30,000).

4. Key indicators from the annual summary in Table 2 are: the percentage of projects completed, ODP phased out, and percentage of funds disbursed. In reviewing the data on funds disbursed, it should be noted that there are four types of disbursements: during implementation, after implementation, for retroactively-financed projects, and for time-sensitive projects.

Table 2

ANNUAL SUMMARY

Year approved	Number of approvals*	Number completed	Per cent completed	Consumption ODP to be phased out*	Consumption ODP phased out*	Per cent of consumption ODP phased out	Production ODP to be phased out*	Production ODP phased out*	Per cent of production ODP phased out	Approved funding plus adjustment (US\$)	Funds disbursed (US\$)	Per cent of funds disbursed	Balance (US\$)	Estimated disbursement in current year (US\$)
1991	68	68	100%	536	600	112%	0	0	0%	7,950,771	7,950,771	100%	0	0
1992	176	176	100%	18,861	18,696	99%	0	0	0%	41,261,377	41,261,376	100%	0	0
1993	217	217	100%	4,483	5,056	113%	0	0	0%	73,198,586	73,198,586	100%	0	0
1994	379	378	100%	18,599	19,194	103%	1,200	1,200	100%	128,665,030	128,630,290	100%	34,740	34,741
1995	355	354	100%	13,746	13,477	98%	0	0	0%	111,232,255	111,188,309	100%	43,946	0
1996	257	257	100%	10,508	10,180	97%	0	0	0%	83,946,939	83,797,866	100%	149,073	119,259
1997	532	531	100%	29,877	29,705	99%	11,739	11,739	100%	154,314,938	153,976,735	100%	338,203	338,000
1998	422	422	100%	15,966	15,895	100%	5,826	5,826	100%	99,881,146	99,630,264	100%	250,882	117,103
1999	547	544	99%	17,355	17,046	98%	5,970	5,970	100%	153,527,603	152,005,685	99%	1,521,918	455,357
2000	426	424	100%	11,813	11,972	101%	8,793	8,793	100%	109,877,349	109,343,420	100%	533,929	115,201
2001	423	421	100%	16,004	15,642	98%	8,384	8,384	100%	130,396,753	130,113,549	100%	283,204	220,199
2002	360	353	98%	16,054	16,081	100%	7,943	7,943	100%	162,899,264	161,085,987	99%	1,813,277	1,424,413
2003	247	243	98%	10,221	11,015	108%	7,421	7,421	100%	157,411,489	156,044,189	99%	1,367,300	996,648
2004	271	251	93%	10,656	10,649	100%	17,315	17,315	100%	162,747,706	159,808,275	98%	2,939,431	1,973,532
2005	255	227	89%	30,145	32,637	108%	58,864	59,444	101%	190,445,993	170,161,752	89%	20,284,240	6,839,868
2006	261	234	90%	9,017	8,559	95%	21,321	20,974	98%	122,979,162	112,691,517	92%	10,287,646	5,152,330
2007	214	166	78%	9,312	7,327	79%	17,285	17,285	100%	121,384,265	110,681,820	91%	10,702,445	5,153,654
2008	358	149	42%	8,991	7,708	86%	19,677	19,644	100%	125,208,707	94,516,177	75%	30,692,530	14,956,619
2009	328	77	23%	6,539	2,424	37%	690	690	100%	79,496,339	39,485,265	50%	40,011,074	22,145,306
2010	231	6	3%	3,210	846	26%	0	0	0%	88,714,462	2,764,760	3%	85,949,702	28,262,534
Total	6,327	5,498	87%	261,893	254,708	97%	192,428	192,628	100%	2,305,540,135	2,098,336,594	91%	207,203,540	88,304,764

*Excludes Closed and Transferred Projects

5. Of the US \$2.31 billion in approved funding (including adjustments), the agencies (including bilateral agencies) have disbursed around US \$2.1 billion. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 447,336 ODP tonnes of consumption and production of which 426,850 ODP tonnes is from completed projects and 20,486 ODP tonnes is from ongoing projects. Table 2 indicates that the percentage phased out in 1991, 1993, 1994, 2000, 2003 and 2005 exceeds 100 per cent. This is due to the phase-out of larger amounts of consumption than those originally indicated in some of the project proposals.

6. All projects and activities approved between 1991 and the end of 1998 have now been completed, with the exception of an institutional strengthening project in Uganda (UNEP implementation), a refrigeration project in Argentina (World Bank implementation) and a recovery and recycling technical assistance projects in Morocco (France implementation).

SUMMARY DATA BY PROJECT TYPE

7. The Executive Committee approves several different types of projects including: country programme preparation, demonstration projects, institutional strengthening, investment projects (including annual tranches of MYAs), training projects and technical assistance. Technical assistance includes UNEP's clearing house and networking activities as well as publications, refrigerant management plans, and recovery and recycling projects. A summary of the status of projects, by category, is presented in Table 3.

Table 3

SUMMARY DATA BY PROJECT TYPE

Type	Number of approvals *	Number completed	Per cent completed	Approved funding (US\$)	Adjustment (US \$)	Funds disbursed (US \$)	Per cent of funds disbursed	Balance (US\$)	Estimated disbursement in current year (US \$)
Country Programme Preparation	165	165	100%	8,529,659	-1,246,579	7,266,559	100%	16,521	14,463
Demonstration Projects	98	77	79%	49,668,261	-1,012,571	22,888,607	47%	25,767,084	7,169,523
Institutional Strengthening Projects	757	589	78%	80,843,420	1,995,977	69,178,176	84%	13,661,222	9,308,579
Investment Projects	2,481	2,240	90%	1,914,885,769	-41,691,556	1,741,110,037	93%	132,084,174	41,808,034
Project Preparation	1,457	1,215	83%	89,509,564	-13,597,419	62,582,673	82%	13,329,472	10,530,292
Technical Assistance Projects	1,047	895	85%	202,458,582	-10,794,593	169,928,990	89%	21,735,000	18,914,681
Training Projects	322	317	98%	26,355,758	-364,137	25,381,553	98%	610,068	559,192
GRAND TOTAL	6,327	5,498	87%	2,372,251,013	-66,710,877	2,098,336,594	91%	207,203,540	88,304,764

*Excludes Closed and Transferred Projects.

8. Of the 6,327 projects approved by the Executive Committee, 2,481 (about 39 per cent) are classified as investment projects. Investment projects represent around US \$1.9 billion of the US \$2.31 billion approved for activities under the Multilateral Fund (81 per cent of the total funds approved). The second largest number of projects, in terms of approved funding, is classified as technical assistance, for which the Committee has approved a total of over US \$191.7 million.

9. By the end of 2010, 100 per cent of country programme preparation projects had been completed and 82 per cent of the funds allocated for project preparation activities had been disbursed.

10. By the end of 2010, 90 per cent of investment projects had been completed, 79 per cent of demonstration projects had been completed, and 84 per cent of approved funds had been disbursed for institutional strengthening projects.

COMPLETED PROJECTS

11. Completed projects/activities are defined in decisions 17/22 and 19/23 as projects that have been commissioned and where the ODS addressed has been phased out. A further decision (decision 28/2) extends the definition to cover situations where no further use of CFCs in the sectors covered is in evidence, where an alternative product is being produced (and/or production has begun), and where the equipment using CFCs has been destroyed/dismantled/rendered unusable with respect to ODSs. Work

programme activities without an ODS phase-out are considered completed when the activity is finished (e.g., for a workshop, when it has been conducted).

12. Overall, 99.6 per cent of the funds approved for completed investment projects have been disbursed. The reason that 100 per cent of funds have not been disbursed for completed projects is that it may take from six months to one year to finalise accounting records.

Completed Investment Projects

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

Table 4

CUMULATIVE COMPLETED INVESTMENT PROJECTS

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Consumption ODP phased out**	Production ODP phased out**	Average number of months from approval to first disbursement	Average number of months from approval to completion	Overall cost-effectiveness to the fund (US\$/kg.)
GRAND TOTAL	2,240	1,645,588,564	99.6%	222,152	191,246	15	34	\$3.98
Region								
Africa	323	116,666,044	99%	13,817	0	12	35	\$8.44
Asia & Pacific	1,310	1,207,162,397	100%	177,038	171,570	16	35	\$3.46
Europe	98	55,697,989	99%	7,097	175	10	27	\$7.66
Latin America and Caribbean	509	266,062,135	100%	24,199	19,501	14	34	\$6.09
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	115	32,449,047	98%	25,274	0	16	38	\$1.28
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Foam	980	347,220,187	100%	65,340	0	15	33	\$5.31
Fumigants	78	68,621,365	99%	5,121	0	9	46	\$13.40
Halon	38	71,440,706	99%	42,111	41,958	17	30	\$0.85
Multiple Sectors*	4	2,287,376	100%	419	0	28	78	\$5.46
Other	8	16,059,360	100%	1,574	0	12	20	\$10.20
Phase-out Plan	215	168,067,390	99%	29,350	10,988	12	29	\$4.17
Process Agent	28	119,157,121	100%	6,088	49,344	10	25	\$2.15
Production	52	309,023,357	100%	0	88,956	9	14	\$3.47
Refrigeration	596	418,664,757	100%	39,735	0	16	39	\$10.54
Solvents	123	91,524,043	100%	7,079	0	20	31	\$12.93
Sterilant	3	1,073,855	100%	60	0	15	34	\$17.77
Implementation Characteristics								
Agency Implementation	1,441	609,106,094	100%	79,340	17,041	11	32	\$6.32
National Implementation	799	1,036,482,470	100%	142,812	174,205	22	38	\$3.27
Time or Objective-sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	2,240	1,645,588,564	100%	222,152	191,246	15	34	\$3.98

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Consumption ODP phased out**	Production ODP phased out**	Average number of months from approval to first disbursement	Average number of months from approval to completion	Overall cost-effectiveness to the fund (US\$/kg.)
Disbursement Method								
During Implementation	2,156	1,614,346,356	100%	217,542	190,746	15	35	\$3.95
After Implementation	48	17,103,621	100%	2,509	0	21	24	\$6.82
Retroactive Funding	36	14,138,587	100%	2,100	500	15	8	\$5.44
* No funds are listed for the multiple sector investment project, but are recorded in appropriate sector.								
** Total phased out for the Fund is 447,336 includes 13,452 from completed non-investment projects and 20,486 from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

14. As of 31 December 2010, investment projects representing around US \$1.65 billion have been completed, resulting in the permanent phase-out of 413,398 ODP tonnes³ with an overall cost-effectiveness of US \$3.98/kg ODP phased out.

15. The average time from approval to first disbursement was 15 months and the average project duration was 34 months. Project duration is only slightly impacted by retroactive projects (i.e., projects funded after phase-out) since they represent only around two per cent of the total number of completed investment projects.

16. On a regional basis, 1,310 investment projects were completed in the Asia and Pacific region, 509 investment projects in Latin America and the Caribbean, 323 in Africa, and 98 in Europe.

Completed Non-Investment Projects

17. Table 5 presents data on cumulative completed non-investment projects. Since 1991, 2,043 non-investment projects have been completed, representing funding support from the Multilateral Fund of around US \$284.1 million. Ninety-eight (98) per cent of the funds for completed non-investment projects have been disbursed. Fifty-three (53) per cent of completed non-investment funding is in the sector identified as “several”, which means those projects that have an impact on more than one sector (such as UNEP’s clearinghouse and networking activities).

Table 5

CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to completion
GRAND TOTAL	2,043	284,097,252	98%	11	36
Region					
Africa	569	50,669,560	99%	11	37
Asia & Pacific	589	73,132,819	99%	13	38
Europe	126	11,688,441	98%	10	34
Latin America and Caribbean	502	61,304,955	97%	12	40
Global	257	87,301,477	98%	6	22

³ Total phased out for the Fund includes 413,398 ODP tonnes from completed investment projects, 13,452 ODP tonnes from completed non-investment projects and 20,486 from ongoing projects.

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to completion
Sector					
Aerosol	25	2,110,635	96%	11	36
Destruction	1	250,000	100%	17	22
Foam	21	3,879,359	93%	17	31
Fumigants	119	18,495,001	99%	8	35
Halon	78	11,117,843	97%	16	43
Multiple Sectors	1	53,792	100%	56	58
Other	1	76,499	100%	7	38
Phase-out Plan	107	11,638,771	96%	10	33
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	584	65,353,801	97%	15	48
Several	1,075	168,299,207	99%	9	30
Solvents	31	2,822,344	99%	11	25
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	1,677	217,883,067	99%	10	35
National Implementation	366	66,214,184	97%	15	43
Time or Objective-sensitive Accounts					
Time-Sensitive	609	63,186,567	99%	10	35
Objective-Sensitive	1,434	220,910,685	98%	12	37
Disbursement Method					
During Implementation	2,018	281,804,137	98%	11	36
After Implementation	25	2,293,115	100%	14	21
Retroactive Funding	0	0	0%	n/a	n/a

18. The average time from approval to first disbursement for non-investment projects is much shorter than for investment projects (11 versus 15 months). Non-investment projects have been completed, on average, 36 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (1,075 of 2,043) classified in the sector called “several”, which had an average time from approval to completion of 30 months. Non-investment projects in the other sectors (e.g., *inter alia*, solvent and multiple sectors) were completed between 22 and 58 months after they had been approved.

19. Almost all projects (1,677 of 2,043) were implemented by the agency concerned rather than through national implementation. Agency implementation of non-investment projects normally does not require legal agreements, which may explain the shorter period of time (35 months) compared with nationally-implemented non-investment projects (43 months).

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

ONGOING PROJECTS

21. Ongoing projects are all projects that have been approved by the Executive Committee and were under implementation as of 31 December 2010. Key indicators in the database of progress towards implementing ongoing projects include:

- (a) Percentage of funds disbursed and percentage of projects that have begun disbursing funds;

- (b) The level of funding expected to be disbursed by the end of the year (funds disbursed plus estimated disbursements in 2010) as a percentage of the approved funding;
- (c) The average length of projected delay in implementation (project completion per proposal and currently planned date of completion); and
- (d) Information provided by the implementing agencies in the remarks column of the project-by-project listing in the database.

Ongoing Investment Projects

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

Table 6

CUMULATIVE ONGOING INVESTMENT PROJECTS

Item	Number of projects	Approved funds plus adjustment (US\$)	Per cent of funds disbursed	Number of projects disbursing	Per cent of projects disbursing	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Average length of delay in project planned completion	Overall cost-effectiveness to the Fund (US\$/kg.)*
GRAND TOTAL	241	215,849,071	42%	171	71%	12	41	22	\$7.21
Region									
Africa	73	28,556,586	33%	57	78%	10	32	16	\$7.12
Asia & Pacific	79	106,310,639	45%	52	66%	13	46	25	\$6.58
Europe	21	12,530,354	11%	18	86%	12	37	22	\$16.21
Latin America and Caribbean	68	68,451,492	45%	44	65%	12	47	23	\$7.63
Global	0	0	0%	0	0%	0	n/a	n/a	n/a
Sector									
Aerosol	11	50,514,777	67%	9	82%	14	65	20	\$23.35
Destruction	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	27	31,930,015	2%	16	59%	9	26	9	\$50.67
Fumigants	31	26,805,328	47%	26	84%	11	54	13	\$12.50
Halon	1	300,000	50%	1	100%	13	49	24	#DIV/0!
Multiple Sectors	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	144	68,469,831	45%	98	68%	12	38	23	\$3.56
Process Agent	2	1,114,480	48%	2	100%	21	51	35	\$557.24
Production	3	11,113,000	34%	2	67%	8	27	6	\$12.29
Refrigeration	17	22,749,794	26%	13	76%	10	51	31	\$4.91
Solvents	5	2,851,846	56%	4	80%	6	52	27	\$14.74
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics									
Agency Implementation	150	131,210,296	38%	127	85%	9	38	17	\$8.33
National Implementation	91	84,638,775	47%	44	48%	18	47	28	\$5.98
Time or Objective-sensitive Accounts									
Time-Sensitive	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	241	215,849,071	42%	171	71%	12	41	22	\$7.21
Disbursement Method									
During Implementation	239	215,751,771	42%	171	72%	12	41	22	\$7.21

Item	Number of projects	Approved funds plus adjustment (US\$)	Per cent of funds disbursed	Number of projects disbursing	Per cent of projects disbursing	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Average length of delay in project planned completion	Overall cost-effectiveness to the Fund (US\$/kg.)*
After Implementation	2	97,300	0%	0	0%	n/a	51	60	\$48.65
Retroactive Funding	0	0	0%	0	0%	n/a	n/a	n/a	n/a

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

23. There are currently 241 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$215.8 million. Around 42 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$7.21/kg ODP to be phased out, as approved.

24. Of the ongoing investment projects 33 per cent (79 out of 241) are for countries in the Asia and Pacific region, representing almost 49 per cent (US \$106.3 million) of the funds approved for ongoing investment projects. The Latin American and the Caribbean region has 68 investment projects under implementation, valued at US \$68.5 million, Africa has 73 projects (US \$28.6 million) and Europe has 21 projects (US \$12.5 million).

25. About 32 per cent of the funds approved for ongoing investment projects, representing around US \$68.5 million, are in the phase-out plan sector. The second largest funding allocation for ongoing investment projects is for the aerosol sector (US \$50.5 million) followed by the foam sector (US \$31.9 million). The remaining sectors have the following number of investment projects under implementation: fumigants (31), halon (1), process agent (2), production (3), refrigeration (17) and solvents (5).

26. Of the 241 ongoing investment projects, 71 per cent (171) have begun disbursing funds.

27. Most ongoing investment projects are under agency implementation (150 projects) but there are 91 projects under national implementation. Of agency-implemented ongoing investment projects, 85 per cent have begun disbursement compared with 48 per cent of nationally-implemented ongoing investment projects.

28. The average number of months from approval to first disbursement is 12 months. The average duration of an ongoing investment project is 41 months. Typically, ongoing investment projects are completed 22 months later than originally planned, which could be considered the average delay.

Ongoing Non-Investment Projects

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

Table 7

CUMULATIVE ONGOING NON-INVESTMENT PROJECTS

Item	Number of projects	Approved funds plus adjustment (US\$)	Per cent of funds disbursed	Number of projects disbursing	Per cent of projects disbursing	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Average length of delay in project planned completion
GRAND TOTAL	346	71,551,569	21%	220	64%	13	39	15
Region								
Africa	112	12,671,557	33%	66	59%	10	37	14
Asia & Pacific	108	27,836,414	22%	77	71%	13	41	15
Europe	24	2,962,322	46%	17	71%	9	29	7
Latin America and Caribbean	92	11,616,714	23%	55	60%	17	41	18
Global	10	16,464,562	5%	5	50%	31	41	11
Sector								
Aerosol	6	430,000	73%	4	67%	9	35	2
Destruction	2	682,400	1%	1	50%	4	28	n/a
Foam	6	3,544,904	43%	5	83%	7	24	9
Fumigants	12	2,208,942	54%	10	83%	13	69	32
Halon	5	931,175	40%	4	80%	21	82	47
Multiple Sectors	0	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	n/a	n/a	n/a
Phase-out Plan	99	9,817,747	32%	56	57%	10	34	13
Process Agent	0	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	32	26,214,212	12%	27	84%	29	79	46
Several	183	27,682,189	19%	112	61%	11	32	9
Solvents	1	40,000	0%	1	100%	20	32	20
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics								
Agency Implementation	280	43,802,075	24%	177	63%	12	38	15
National Implementation	66	27,749,494	16%	43	65%	19	42	15
Time or Objective-sensitive Accounts								
Time-Sensitive	166	17,247,928	26%	101	61%	11	32	9
Objective-Sensitive	180	54,303,641	20%	119	66%	15	45	21
Disbursement Method								
During Implementation	345	71,450,369	21%	220	64%	13	39	15
After Implementation	1	101,200	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	n/a	n/a	n/a

30. There are currently 346 non-investment projects under implementation, representing approved funding (plus adjustments) of around US \$71.6 million. Roughly 21 per cent of the funds for ongoing non-investment projects have been disbursed.

31. The largest amount of funding for non-investment projects, by region, is US \$27.8 million for the Asia and the Pacific region. Funding for ongoing non-investment projects in other regions is as follows: Latin America and the Caribbean, US \$11.6 million; Africa, US \$12.7 million; and, Europe, US \$2.96 million. Ongoing global activities are valued at a total of US \$16.5 million.

32. On a sectoral basis, most non-investment funding is applied to the “several” sector category (US \$27.7 million for 183 projects). There are 32 ongoing non-investment projects in the refrigeration

sector (US \$26.2 million), 99 in the phase-out plan sector (US \$9.8 million), 6 in the foam sector (US \$3.5 million), 12 in the fumigant sector (US \$2.2 million), 6 in the aerosol sector (US \$430,000) and 8 projects for all other sectors (US \$1.7 million).

33. Of the 346 ongoing non-investment projects, 64 per cent (220 projects) have begun disbursing funds.

34. The average number of months from approval to first disbursement is 13 months. On average, ongoing non-investment projects are completed 39 months from the date of approval, which represents a delay of 15 months.

PROJECT PREPARATION

35. Project preparation requests are included in annual work programmes and amendments to work programmes. Project preparation leads to investment projects in general and, in some cases, demonstration projects (in particular for methyl bromide) and the implementation of projects included in refrigerant management plans.

36. Table 8 presents data on both completed and ongoing project preparation activities. The implementing agencies have completed 1,215 project preparation activities for which there remains a balance of US \$13.3 million that has not yet been disbursed. On average, it has taken 87 months to complete project preparation.

Table 8

PROJECT PREPARATION

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	Number of projects	Approved funds plus adjustment (US\$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to completion	Number of projects	Approved funds plus adjustment (US\$)	Funds disbursed (US\$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Balance (US\$)	Estimated disbursement in current year (US\$)
GRAND TOTAL	1,215	52,825,350	98%	5	18	242	22,882,289	10,467,086	46%	9	32	12,415,203	9,757,798
Agency													
UNDP	403	13,275,783	97%	4	16	69	6,414,500	2,097,737	33%	10	32	4,316,763	4,202,773
UNEP	104	2,847,597	93%	9	23	69	5,840,100	3,003,230	51%	10	34	2,836,870	2,836,870
UNIDO	356	10,949,687	97%	6	22	72	6,728,750	3,302,492	49%	6	32	3,426,258	1,200,231
WORLD BANK	256	22,055,815	100%	5	13	17	2,619,200	1,140,820	44%	16	29	1,478,380	1,161,640
Bilaterals	96	3,696,468	n/a	n/a	n/a	15	1,279,739	922,807	72%	n/a	n/a	356,932	356,284
Region													
Africa	305	7,907,729	95%	6	18	61	4,868,000	2,648,490	54%	7	35	2,219,510	1,328,082
Asia & Pacific	449	25,849,915	99%	5	18	103	11,068,789	5,010,305	45%	9	30	6,058,484	5,030,624
Europe	90	3,487,645	98%	6	19	10	1,150,000	531,883	46%	8	31	618,117	154,005
Latin Amer./Car.	354	14,165,609	98%	5	17	68	5,795,500	2,276,408	39%	9	32	3,519,092	3,245,087
Global	17	1,414,453	99%	6	16	0	0	0	0%	n/a	n/a	0	0
Sector													
Aerosol	44	1,227,385	99%	6	17	0	0	0	0%	n/a	n/a	0	0
Destruction	1	40,000	97%	4	12	14	795,000	190,412	24%	7	28	604,588	383,130
Foam	188	5,998,506	94%	4	16	30	2,080,000	644,885	31%	6	25	1,435,115	1,028,202
Fumigants	110	2,809,803	100%	5	15	4	125,000	28,037	22%	8	80	96,963	30,002
Halon	27	844,636	99%	5	19	0	0	0	0%	n/a	n/a	0	0
Multiple Sectors	1	39,978	100%	1	12	2	140,000	53,104	38%	4	26	86,896	65,000
Other	2	240,747	100%	11	35	0	0	0	0%	n/a	n/a	0	0

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	Number of projects	Approved funds plus adjustment (US\$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to completion	Number of projects	Approved funds plus adjustment (US\$)	Funds disbursed (US\$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Balance (US\$)	Estimated disbursement in current year (US\$)
Phase-out Plan	167	6,280,730	94%	8	21	156	17,489,289	9,201,218	53%	9	34	8,288,071	6,871,313
Process Agent	9	694,384	100%	8	19	0	0	0	0%	n/a	n/a	0	0
Production	9	1,073,866	100%	8	13	0	0	0	0%	n/a	n/a	0	0
Refrigeration	321	9,724,076	99%	6	19	33	2,165,000	339,212	16%	5	24	1,825,788	1,302,369
Severals	283	21,984,445	100%	4	15	0	0	0	0%	n/a	n/a	0	0
Solvents	52	1,861,794	99%	6	25	3	88,000	10,218	12%	4	26	77,782	77,782
Sterilant	1	5,000	100%	1	9	0	0	0	0%	n/a	n/a	0	0
Implementation Type													
Agency	1,135	47,305,874	99%	5	17	174	16,482,789	8,369,349	51%	8	32	8,113,440	5,555,025
National	80	5,519,476	94%	8	20	68	6,399,500	2,097,737	33%	10	32	4,301,763	4,202,773
Time/Objective Accounts													
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0
Objective	1,100	42,324,249	98%	6	19	242	22,882,289	10,467,086	46%	9	32	12,415,203	9,757,798
Disbursement													
During Imp.	1,209	51,925,598	98%	5	18	242	22,882,289	10,467,086	46%	9	32	12,415,203	9,757,798
After Imp.	6	899,752	100%	7	21	0	0	0	0%	n/a	n/a	0	0
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0

37. Bilateral and implementing agencies have a balance of US \$13.3 million carried over for project preparation activities in 2010. Ongoing project preparation activities are expected to take 32 months to complete. This is 14 months longer than for completed project preparation.

38. On a regional basis, most of the ongoing project development activities (43 per cent) are in Asia and the Pacific. Most of the ongoing project preparation is occurring in the phase-out plan sector (US \$17.5 million).

PROJECT IMPLEMENTATION DELAYS

39. The Executive Committee has defined projects with implementation delays as projects approved over 18 months with disbursement less than one per cent, or projects that are expected to be completed 12 months later than forecast in the last progress report (decision 22/61).

40. In 2010, the Secretariat identified 33 projects with implementation delays, 13 of which had been classified with implementation delays in 2009. The total number of projects classified with implementation delays decreased in 2010 compared to 2009 (34 projects). However, it should be noted that pursuant to decision 36/14, the following types of projects are no longer so classified: institutional strengthening, halon banking, customs training, recovery and recycling, and demonstration projects. Decision 36/14 does, however, request that the Secretariat continue to monitor these types of projects, as appropriate. A list of the projects with implementation delays is attached as an appendix to this Annex. The Executive Committee maintains a "watching brief" on these projects as per decision 23/4, and the bilateral and implementing agencies will be requested to report on these projects to the 65th meeting of the Executive Committee.

41. A separate document entitled "Status on implementation of delayed projects and compliance" (UNEP/OzL.Pro/ExCom/64/6) addresses follow-up information on project implementation delays that had been identified in the 2010 Progress Report.

CLOSED AND TRANSFERRED PROJECTS

42. Table 9 presents a summary of closed and transferred projects. Closed projects are cancelled projects. Of the 243 cancelled projects, 95 were project preparation activities. The World Bank has the highest number of closed projects (93). Remaining balances for closed projects are the result of possible unpaid commitments against these projects; however, projects should be classified as closed only after the balances have been returned. Bilateral and implementing agencies provide a report on any balances from cancelled projects in the context of the Report on Balances and Availability of Resources (UNEP/OzL.Pro/ExCom/64/4). Four projects were cancelled and closed in 2010.

43. Transferred projects are projects that have been transferred from one agency to another. There are 41 such transferred projects.

Table 9

CLOSED AND TRANSFERRED PROJECTS SUMMARY

Agency	Number of Projects	Approved Funding (US\$)	Adjustments (US\$)	Approved Funding Plus Adjustment (US\$)	Funds Disbursed (US\$)	Balances (US\$)	Percent of Funds Disbursed	Consumption ODP to Be Phased Out	Consumption ODP Phased Out
Closed Projects									
UNDP	72	16,012,226	-9,850,725	6,161,501	6,161,501	0	100%	600	547
UNEP	5	680,000	-659,000	21,000	21,000	0	100%	0	0
UNIDO	56	10,491,761	-5,990,081	4,501,680	4,501,680	0	100%	1,112	338
World Bank	93	30,739,304	-29,377,224	1,362,080	1,362,080	0	100%	657	581
Bilaterals	17	1,244,413	-904,011	340,402	340,402	0	16%	231	6
Total	243	59,167,704	-46,781,041	12,386,663	12,386,663	0	100%	2,599	1,472
Transferred Projects									
UNDP	14	1,360,609	-1,180,607	180,002	180,002	0	100%	0	0
UNEP	4	150,667	-150,667	0	0	0	0%	0	0
UNIDO	0	0	0	0	0	0	0%	0	0
World Bank	10	1,633,130	-1,633,130	0	0	0	0%	0	0
Bilaterals	13	2,984,774	-2,805,399	179,375	179,375	0	3%	0	0
Total	41	6,129,180	-5,769,803	359,377	359,377	0	100%	0	0

Appendix

PROJECTS WITH IMPLEMENTATION DELAYS

Agency	Code	Project Title	Category of Delays
Australia	ASP/SEV/50/TAS/52	Additional support for the regional strategy for 11 Article 5 countries in the Pacific (PIC strategy)	12 months delays
Canada	JAM/FUM/47/TAS/22	Technical assistance to phase-out the use of methyl bromide	12 months delays
France	AFR/SEV/53/TAS/39	African customs enforcement networks for preventing illegal trade of ODS in the African sub-regional trade organizations (CEMAC, COMESA, SACU and UEMOA)	12 and 18 months delays
IBRD	ARG/REF/18/INV/39	Elimination of CFC in the manufacturing plant of domestic refrigerators of Neba, S.A.	12 months delays
IBRD	ARG/ARS/56/INV/159	Phase-out of CFC consumption in the manufacture of aerosol MDIs	12 months delays
IBRD	CPR/FOA/59/INV/493	Conversion from HCFC-141b-based to HFC-245fa-based spray polyurethane foam at Harbin Tianshuo Building Materials Co. Ltd.	12 months delays
IBRD	CPR/ARS/51/INV/447	Phase-out of CFC consumption in the pharmaceutical aerosol sector (2007-2008 biennial programme)	12 months delays
Italy	DRC/SOL/51/INV/25	Umbrella project for terminal phase-out of ODS in the solvent sector (first phase)	12 months delays
Italy	DRC/SOL/56/INV/28	Umbrella project for terminal phase-out of ODS in the solvent sector (second phase)	18 months delays
Italy	IND/ARS/56/INV/424	Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs	18 months delays
Japan	SRL/PHA/43/TAS/26	National compliance action plan: incentive programme for commercial and industrial refrigeration end-users	12 months delays
Japan	SRL/PHA/43/TAS/29	National compliance action plan: monitoring the activities proposed in the plan	12 months delays
Portugal	GLO/SEV/47/TAS/269	Communication and cooperation support to Portuguese speaking countries (Angola, Cape Verde, East Timor, Guinea Bissau, Mozambique and Sao Tome and Principe)	12 months delays
Spain	LAC/FUM/54/TAS/40	Technical assistance to introduce chemical alternatives in countries which have rescheduled methyl bromide phase out plan (Argentina and Uruguay)	12 months delays
UNDP	AFR/FUM/38/TAS/32	Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-volume consuming countries	12 months delays
UNDP	BGD/ARS/52/INV/26	Phase-out of CFC consumption in the manufacture of aerosol MDIs (Beximco, Square Pharmaceutical and Acme Pharmaceutical)	12 months delays
UNDP	CHI/REF/48/INV/160	Terminal umbrella project for phase-out of the use of CFC-11, CFC-12 and R-502 (CFC-115) in the manufacture of refrigeration equipment	12 months delays

Agency	Code	Project Title	Category of Delays
UNDP	COL/PAG/48/INV/66	Phase-out of CTC as process agent in the elimination of nitrogen trichloride during chlorine production at Prodesal S.A.	12 months delays
UNDP	FIJ/FUM/47/TAS/17	Technical assistance project to install alternatives, achieve compliance and phase-out methyl bromide	12 months delays
UNDP	MAL/FUM/43/TAS/151	Technical assistance programme to install alternatives and phase-out all remaining non-QPS uses of methyl bromide	12 months delays
UNDP	PAK/ARS/56/INV/71	Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs	18 months delays
UNEP	AFR/SEV/45/TAS/33	Sub-regional project on harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in English-speaking Africa	12 months delays
UNEP	GLO/REF/48/TAS/275	Global technical assistance programme in the chiller sector	12 months delays
UNEP	KUW/PHA/57/TAS/15	TPMP verification	12 and 18 months delays
UNEP	LAC/SEV/51/TAS/39	Latin American Customs Enforcement Network: Preventing illegal trade of ODS	12 months delays
UNEP	ZAM/PHA/57/TAS/25	TPMP verification	12 months delays
UNIDO	ALG/REF/44/INV/62	Conversion of CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the last group of commercial refrigerator manufactures (refrigeration sector terminal project)	12 months delays
UNIDO	ARG/SOL/41/INV/137	Plan for phase-out of ODS in the solvent sector	12 months delays
UNIDO	EGY/ARS/50/INV/92	Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)	12 months delays
UNIDO	IRQ/FOA/57/INV/06	Conversion from CFC-11 to methylene chloride in the production of flexible slabstock foam at Al Hadi Co.	18 months delays
UNIDO	KEN/SOL/57/TAS/47	Technical assistance for the total phase-out of CTC and TCA in the solvent sector	12 and 18 months delays
UNIDO	MEX/ARS/53/INV/135	Phase-out of CFC consumption in the manufacture of aerosol MDIs	12 months delays
UNIDO	SYR/FUM/49/TAS/95	Methyl bromide national phase-out plan (soil fumigation)	12 months delays
