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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Sixty-first Meeting  
Montreal, 5-9 July 2010

**CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2009**

1. This consolidated progress report summarises progress and financial information provided by the implementing and bilateral agencies<sup>1</sup> 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 three annexes. Part I is a summary of implementation progress at the country level, Part II is a summary of activities to the end of 2009, 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. Annex III contains proposed modifications to the Inventory of Approved Projects.

## **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 2009 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 2008, the potential impact of these delays on phase-out, the rate of planned disbursements, and the rate of completion in light of ozone depleting substances (ODS) consumption data reported by Article 5 countries. The reference to “net ODS emissions due to delays” is based on the application of the average monthly amount of ODS to be phased out for the project, multiplied by the number of months of the delay.

4. Of the countries that reported 2009 data, only Argentina and Mongolia increased their consumption in 2009 (by 29.7 ODP tonnes and 0.3 ODP tonnes, respectively), which may have been related to implementation delays.

5. Based on revised planned completion dates submitted by bilateral and implementing agencies as per decision 53/38, or planned completion dates reported in the 2008 progress reports, and the results reported in the 2009 progress reports, the agencies completed 44 per cent of the projects they had planned to complete in 2009 and achieved 92 per cent of the phase-out planned.

### **Multi-year agreements**

6. Within the context of achieving compliance with one or more of the Montreal Protocol’s control measures, the Executive Committee has approved 163 MYAs (including approvals at the 60<sup>th</sup> 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.

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

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<sup>1</sup> Progress report data from Israel, Portugal and Switzerland were not available for inclusion in this report. Data from their progress reports for 2008 was included, along with approval information for projects approved in 2009.

Table 1

**BREAKDOWN OF MULTI-YEAR AGREEMENTS**

<b>Agreement (total agreements)</b>	<b>Party</b>
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, 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 (2)	Maldives, the former Yugoslav Republic of Macedonia
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

8. The consumption sector phase-out agreements, which are indicated in Table 2, represent a total cost to the Fund (agreed in principle) of US \$289.13 million, including agency fees. Of this, US \$281.13 million has been transferred to the agencies.

Table 2

**CONSUMPTION SECTOR PHASE-OUT AGREEMENTS**

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

9. Progress reporting on most sectoral phase-out programmes is provided by the implementing agencies in their requests for funding of annual work programmes.

10. The Executive Committee has cancelled one MYA, which was for the phase-out of all remaining uses of methyl bromide in soil application pest control in Chile. The cancellation was at the request of the Government of Chile.

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

Table 3

**NUMBER OF ONGOING MYAS AND INDIVIDUAL PROJECTS**

		<b>UNDP</b>	<b>UNEP</b>	<b>UNIDO</b>	<b>World Bank</b>	<b>Bilateral</b>	<b>Total</b>
Multi-Year projects		74	87	69	33	45	308
Individual projects (investment/training/ technical assistance/ demonstration projects)	With phase-out	28	12	23	10	19	92
	Without phase-out	15	24	6	5	16	66
	Sub-total	43	36	29	15	35	158
<b>Total</b>		<b>117</b>	<b>123</b>	<b>98</b>	<b>48</b>	<b>80</b>	<b>466</b>

12. The total number of ongoing MYAs is 308 (including multiple tranches for some projects). The total number of individual investment/training/technical assistance/demonstration projects is 158, of which 92 are projects that result in phase-out of some ODS. UNDP is implementing the highest number of individual projects (43) followed by UNEP (36), bilateral agencies (35) and UNIDO (29). The World Bank is only implementing 15 individual projects. The largest number of MYAs is being implemented by UNEP (87) followed by UNDP (74), UNIDO (69), bilateral agencies (Canada, France, Germany, Italy, Japan, Spain, Sweden and Switzerland) (45), and the World Bank (33).

**PART II: SUMMARY OF PROGRESS UP TO AND INCLUDING 2009**

13. Annex II provides a detailed analysis of the data contained in the progress reports. What follows is a summary of progress in the implementation of projects and activities supported by the Multilateral Fund, up to 31 December 2009:

- (a) **Phase-out:** 446,259 ODP tonnes had been phased out at the end of 2009, of an expected total of 454,635 ODP tonnes from projects approved up to the end of 2009 (excluding cancelled and transferred projects). In 2009 alone, 32,489 ODP tonnes (including production) were phased out and 7,229 ODP tonnes were approved for phase-out.
- (b) **Disbursements/Approvals:** US \$2 billion had been disbursed out of the total US \$2.22 billion approved for disbursement up to the end of 2009 (excluding agency fees). This represents a rate of disbursement of 90 per cent. In 2009, US \$118.97 million were disbursed and a further US \$77.41 million were approved.
- (c) **Cost-effectiveness:** The average cost-effectiveness of investment projects was US \$3.91/kg for completed projects and US \$6.46/kg for ongoing projects.
- (d) **Number of projects completed:** 5,190 projects of the 6,104 projects (excluding closed or transferred projects) financed by the Fund were completed by the end of 2009. This represents a completion rate of 85 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 were made, on average, 15 months after they had been approved. On an agency basis, first disbursement for completed projects has taken place 13 months after approval for UNDP, nine months for UNIDO and 24 months for the World Bank.
- (f) **Speed of delivery—non-investment projects:** On average, non-investment projects have been completed 35 months after their approval by the Executive Committee. First disbursements under these projects were made, on average, 11 months after they had been approved. On an agency basis, first disbursement for completed non-investment projects took place 14 months after approval for UNDP, eight months for UNEP, nine months for UNIDO and 17 months for the World Bank.
- (g) **Project preparation:** Of the 1,421 project preparation activities approved to the end of 2009, 1,150 have been completed. Implementing agencies carried over balances of US \$17.53 million from 2009 (including approximately US \$351,640 for completed project preparation), which are available for new project preparation activities.
- (h) **Implementation delays:** Ongoing investment projects are experiencing an average delay of 19 months. A list of 34 projects with implementation delays is annexed to this report, and a report on these delays will be submitted to the 62<sup>nd</sup> Meeting. The total level of net emissions of ODS due to implementation delays is 11,138 ODP tonnes, which is slightly above the level that was reported last year (11,099 ODP tonnes).

### **PART III: COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT**

#### **COMMENTS**

14. 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.

15. The Secretariat's comments on the individual progress reports highlight the slow disbursement and implementation of MYAs where the necessary project documents have not been signed and where approvals for memorandum of understanding (MOUs) or grant agreements had not been obtained. Slow progress has led to delays in planned completion. With respect to individual projects, comments in the progress reports make note of those with implementation delays, slow implementation of institutional strengthening (IS), refrigeration management plans (RMPs), metered-dose inhaler (MDI), chiller, halon banking, and methyl bromide projects, as well as delays in project preparation for HCFC phase-out management plans (HPMPs), the status of implementing licensing systems/quota systems/legislation/regulations for the accelerated HCFC phase-out schedule and efforts to provide co-financing for HPMPs under development. There are also administrative issues with respect to the lack of responses to questions from the Secretariat, and data inconsistencies. The Executive Committee normally requests additional status reports on these projects on an individual agency basis.

16. The following five issues are highlighted in this document: status of MDI projects, chiller projects, HPMP preparation, the status of licensing systems for HCFC modifications and the efforts to provide co-funding for HPMPs.

### **Status report on implementation of MDI projects**

17. The issue of the implementation of MDI projects is related to the possible need for essential use nominations (EUNs). Several countries provided updates with respect to the current status of MDI investment projects, including estimated amounts of CFC-11 and CFC-12 that would be needed in 2011 and beyond, and expected dates of conversion and adoption of HFA-MDIs.

18. In Uruguay, Colombia and Cuba, projects were expected to be completed by the end of 2010, and no EUN requests would be forthcoming in 2011 as no consumption was expected beyond the end of 2010. In the case of Mexico, the Government of Mexico noted that it would not apply for EUN for 2011 due to the availability of CFCs in stock.

19. In Egypt, progress has been slow. As a result, additional EUNs for CFCs are likely to be required for 2011 but this demand should be met by existing stocks of CFCs procured in 2010.

20. Five countries requested EUN for CFC MDIs for 2011. Of those, Bangladesh, China, India, and Pakistan all indicated that some level of CFCs would be required in 2012.

- (a) In Bangladesh, the EUN request for 2011 is 113.72 ODP tonnes and it is estimated that the requirements for 2012 will be around 71.3 ODP tonnes. The conversion process from CFC MDIs to alternatives is expected to be completed after 2012.
- (b) In China, the EUN request for 2011 is 809.1 ODP tonnes. The project has been delayed and alternative products are not expected to be approved until the end of 2013.
- (c) In the Islamic Republic of Iran, the EUN request for 2011 is 105 ODP tonnes. The EUN request for 2011 was made as a contingency in case of delays, but none were reported. No EUNs are expected for the Islamic Republic of Iran in 2012.
- (d) In India, the EUN request for 2011 is 192.34 ODP tonnes. Some HFA-based MDIs will be on the market by the middle of 2010. Quantities of CFCs required from 2012 until the time of complete phase-out cannot be estimated at this time, although levels for 2012 are expected to be below those required in 2011.
- (e) In Pakistan, the EUN request for 2011 is 39.6 ODP tonnes. Conversion activities from CFC MDIs to alternatives are expected to be completed by the end of 2013. The

requirement of CFCs for MDIs for 2012 is estimated at 24.1 ODP tonnes. It is not possible to estimate the requirements beyond 2012.

21. Delays in the implementation of MDI activities are addressed in the context of the Secretariat's comments in the individual progress reports.

### **Chiller projects**

22. At its 47<sup>th</sup> 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 46/33). Although there has been substantial work on the part of the implementing agencies in developing innovative approaches, several of the chiller projects have either not begun or remain in the early stages of implementation.

23. Several of these projects are delayed pending the procurement of the necessary co-financing. The resources from the Multilateral Fund were released to the agencies at the end of 2005, following their approval in November 2005. Some projects are progressing and have significant levels of disbursement such as the chiller projects in Cuba (CUB/REF/47/DEM/36) (UNDP), Eastern European (EUR/REF/47/DEM/06) (UNIDO), and Syrian Arab Republic (SYR/REF/47/DEM/93) (UNIDO), but they have all been delayed. The full amount of co-financing has not been received for the chiller project in Brazil (BRA/REF/47/DEM/275) (UNDP) and co-financing was obtained in November 2009 for Colombia (COL/REF/47/DEM/65) (UNDP). None of the US \$6.9 million approved for the Bank's Global Chiller Project (GLO/REF/47/DEM/268) had been disbursed by the end of 2009; while some projects have obtained the co-financing, not all of them have. There has been no reported disbursement for the chiller project in the Caribbean (LAC/REF/47/DEM/36) (UNDP) despite the fact that seven chillers have been reported as having been replaced. There has been little disbursement (although co-financing has been obtained) for the chiller project in Africa (AFR/REF/48/DEM/37) (UNIDO/France).

24. The Executive Committee may wish to note the delays in the chiller projects and encourage the implementing agencies to apply lessons learned from the chiller projects in future HCFC projects.

### **HPMP preparation**

25. At its 58<sup>th</sup> Meeting, in the context of reviewing the 2009 progress reports, the Executive Committee noted, with concern, that HPMP preparation activities were expected to take longer than originally planned in general and to urge implementing agencies to complete HPMP development, taking into account, in particular, decision 54/39(e and h) (decision 58/8(a)(ii)).

26. 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 HPMPs in 2010 or, at the latest, in 2011. The Secretariat categorized the status of HPMP preparation for all of the activities of the implementing agencies to provide the Executive Committee with an idea of their overall status in terms of plan preparation. Table 4 presents the results of the Secretariat's assessment from the initial stages to the approval of HPMPs by lead agency.

Table 4

**STAGE OF DEVELOPMENT OF HPMPs**

Stage of development	Germany	UNDP	UNEP	UNIDO	World Bank	Total
Preparation approved in 2010.	1		13			14
Initial stage.	2	5	25	6	2	40
HPMP being prepared; survey underway.	6	19	28	16	1	70
HPMP being prepared; survey completed.	1	5	3	6		15
Submitted to 61 <sup>st</sup> Meeting		2	1	0		3
HPMP approved.			1	1		2
<b>Total</b>	<b>10</b>	<b>31</b>	<b>71</b>	<b>29</b>	<b>3</b>	<b>144</b>

27. Table 4 shows that only two HPMPs have been approved, three have been submitted to the 61<sup>st</sup> Meeting. The remaining 139 are at various stages of completion with 15 having completed the surveys while the remaining 124 have not completed the survey stage.

28. The Secretariat asked the implementing agencies to explain the reasons for delays. The detailed reasons are presented in the Secretariat's comments on each agency's business plan.

29. All of the agencies attributed some delays to the absence of policies and guidelines related to the phase-out of HCFCs until the 60<sup>th</sup> Meeting of the Executive Committee, including lack of certainty on second conversion funding and eligible enterprises. Several delays were reported by UNDP and UNIDO with respect to delays in survey data, including requirements for additional data, verification, and difficulties in collecting data.

30. All of the agencies cited issues related to government and changes within governments as causing delays, including lack of communication with the National Ozone Unit (NOU) or the recent recruitment of NOU officers. Delays were also attributed, by UNEP, to government delay in signing MOUs. UNDP, UNEP and Germany reported one delay or more as a result of the countries' focusing on finalizing their CFC activities (national phase-out plans (NPPs), chillers and MDI initiatives).

31. UNDP, UNEP and UNIDO all reported delays in initiating activities including delays in recruiting national experts and UNIDO reported difficulty in identifying a local institution in one instance. Political instability and poor security situations were cited by UNEP and UNDP as reasons for delay.

32. The Executive Committee may wish to, for the second year, note with concern that HPMP preparation activities are expected to take longer than planned in the previous year in general and urge bilateral and implementing agencies to complete HPMP development as soon as possible.

**Status of modifications to licensing systems, regulations and legislation to cover HCFC**

33. The HPMP guidelines state that "consideration should be given to providing funding for assistance to include HCFC control measures in legislation, regulations and licensing systems as part of the funding of HPMP preparation as necessary and confirmation of the implementation of the same should be required as a prerequisite for funding implementation of the HPMP" (decision 54/39(e)). The Secretariat inquired as to the extent to which the preparations were addressing regulations and legislation, and did not receive information on this in several cases. Changes to accommodate the accelerated HCFC



control measures are viewed as a key tool for ensuring compliance. Table 5 presents the status of modifications to accommodate the accelerated HCFC control measures by lead agency.

Table 5

**STATUS OF THE INTRODUCTION OF THE ACCELERATED HCFC CONTROL MEASURES INTO LICENSING SYSTEMS/QUOTAS, REGULATIONS AND LEGISLATION**

<b>Stage of development</b>	<b>Germany</b>	<b>UNDP</b>	<b>UNEP</b>	<b>UNIDO</b>	<b>World Bank</b>	<b>Total</b>
No licensing system.			1			1
Not updated.	9	15	2	10	2	38
Not applicable--approved in 2010.	1		13			14
Not provided.		8	1	10		19
Being updated.		2	26	6		34
Updated.		5	28	4	1	38
<b>Total</b>	<b>10</b>	<b>30</b>	<b>71</b>	<b>30</b>	<b>3</b>	<b>144</b>

34. Table 5 shows that 38 of the 144 countries with HPMPs have updated their requirements to include the accelerated HCFC control measures. It should be noted that it was often difficult to ascertain if the HCFC control measures had been updated or not. The agencies responses were often unclear and sometimes contradictory. In some cases the agency responded that the licensing system had been updated but not the quota systems to implement the new control measures. In effect, the Secretariat was attempting to determine if whatever needed to be updated to accommodate the accelerated phase-out schedule for HCFCs had been done. Moreover, despite the fact that the Secretariat provided its assessments of the HCFC modifications to the agencies, they did not all comment on them.

35. The Executive Committee may wish to request the bilateral and implementing agencies to verify the information contained in the Secretariat's assessment of the status of HCFC licensing modifications and provide the information on the latest status to the 62<sup>nd</sup> Meeting of the Executive Committee.

#### **Co-financing in HPMPs**

36. HPMP guidelines also encourage countries and implementing agencies to explore potential financial incentives and opportunities for additional resources to maximize the environmental benefits from HPMPs (decision 54/39(h)). The Secretariat enquired about the extent to which HPMPs under development would contain co-funding proposals. One agency, the World Bank, reported that it had initiated a dialogue in its HPMP preparation activities on the possibility of providing co-funding for costs related to climate benefits for the HPMP preparation activities. The Bank has done so for its projects in the Philippines (PHI/PHA/55/PRP/84) and Viet Nam (VIE/PHA/55/PRP/50), where it has established contacts with the Global Environment Facility (GEF) focal points in the two countries. UNEP reported that some co-financing, in funds and in kind, had been secured in 2009 under the global project "Integrated enforcement training under the Montreal Protocol through Green Customs Initiative (GCI)" (GLO/SEV/52/TAS/283).

37. With the exception of the two instances mentioned above, the Bank and the other agencies have not included any types of co-financing for HPMPs. UNEP noted that it would seek co-financing during the second phase of the HPMPs. UNIDO indicated that it would deal with this issue on a case-by-case basis when the investment projects or HPMPs would be submitted. UNDP has not undertaken any activities related to co-financing for HPMP preparation activities.

38. Overall, it does not appear that there has been a significant attempt by the implementing agencies to maximise the funds available to the HPMPs during their development stage. The expectation that agencies would seek co-financing during the preparation of the HPMPs was intended to avoid the experience in the chiller sector, where co-financing had been sought at a later stage, resulting in lengthy delays in project implementation.

39. The Executive Committee may wish to note that bilateral and implementing agencies should advise all countries that HPMPs that do not contain co-financing at the stage of submission for approval to the Executive Committee may not fully maximize funding for HPMPs, and co-financing sought after the approval of HPMPs could lead to delays in implementation.

### **Changes to the tonnage in the inventory of approved projects**

40. Upon reviewing the tonnage values against those in the MYAs, the Secretariat identified discrepancies in the resulting tonnage amounts. The Secretariat advised the agencies of the modifications and the agencies requested that this information be presented to the Executive Committee for a decision to modify the tonnages. Annex III contains the proposed modifications to the Inventory of Approved Projects and the adjusted Inventory tonnage figures for consumption and production tonnage. The Executive Committee may wish to note the modifications to the Inventory.

### **RECOMMENDATIONS**

41. 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/61/13;
- (ii) The delays occurring in many of the chiller projects approved by the Executive Committee and encourage the implementing agencies to apply lessons learned from the chiller projects in future HCFC projects;
- (iii) With concern, that for the second consecutive year HCFC phase-out management plan (HPMP) preparation activities are expected to take longer than planned in the previous year in general and urge bilateral and implementing agencies to complete HPMP development as soon as possible;
- (iv) That bilateral and implementing agencies should advise all countries that HPMPs that do not contain co-financing at the stage of submission for approval to the Executive Committee may not fully maximize funding for HPMPs, and that co-financing sought after the approval of HPMPs could lead to delays in implementation;
- (v) The modifications to tonnage in the Inventory of Approved Projects for the projects indicated in Annex III to document UNEP/OzL.Pro/ExCom/61/13; and

(b) Request the bilateral and implementing agencies to verify the information contained in the Secretariat's assessment of the status of HCFC licensing modifications and provide the information on the latest status to the 62<sup>nd</sup> Meeting of the Executive Committee.

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## Annex I

## PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2009	Percentage of Planned Phase-out Achieved in 2009	Estimated Funds Disbursed in 2009 (US\$)	Funds Disbursed in 2009 (US\$)	Percentage of Funds Disbursed over Estimation in 2009	Percentage of Planned Projects Completed in 2009	Net Emission due to delay in 2009 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2009 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2009Vs2008) (Excluding HCFC)
Afghanistan	0		8,668	2,436	28%	50%	0	0	
Albania	0	0%	195,090	115,959	59%	50%	1	1	No 2009 A7 or CP Data
Algeria	123		342,467	552,905	161%	0%	16	16	-109.6
Angola	0		130,420	33,220	25%	67%	0	0	
Antigua and Barbuda	0		155,524	28,524	18%		0	0	
Argentina	28	0%	2,578,182	2,930,853	114%	40%	1,620	1,526	29.7
Armenia	0		85,000	69,728	82%	0%	0	0	
Bahamas (the)	0		245,699	131,645	54%	33%	0	0	
Bahrain	20		597,920	332,356	56%	0%	0	0	
Bangladesh	293		876,817	261,515	30%	0%	-68	-68	-30.8
Barbados	13	0%	207,413	36,940	18%	0%	-38	-38	-1.1
Belize	16	100%	155,237	240,063	155%	75%	-19	-19	No 2009 A7 or CP Data
Benin	4	100%	209,999	212,545	101%	67%	0	0	
Bhutan	0		99,297	87,150	88%	33%	0	0	
Bolivia (Plurinational State of)	27	100%	200,029	297,436	149%	67%	12	12	No 2009 A7 or CP Data
Bosnia and Herzegovina	121		174,001	42,300	24%		-207	-207	-8.8
Botswana	0		138,661	94,295	68%	67%	0	0	
Brazil	440	100%	3,425,486	4,328,456	126%	25%	-127	-127	-232.5
Brunei Darussalam	52	0%	258,251	31,514	12%	0%	-176	-176	No 2009 A7 or CP Data
Burkina Faso	5	100%	268,127	224,022	84%	25%	-4	-4	0.0
Burundi	0		241,546	34,760	14%	0%	0	0	
Cambodia	12		88,486	335,264	379%	67%	0	0	
Cameroon	0		244,023	260,159	107%	100%	13	13	No 2009 A7 or CP Data
Cape Verde	0		221,232	193,250	87%	0%	-1	-1	No 2009 A7 or CP Data
Central African Republic (the)	1	0%	247,605	134,452	54%	25%	1	1	No 2009 A7 or CP Data
Chad	7	100%	168,775	183,193	109%	33%	-6	-6	No 2009 A7 or CP Data
Chile	194	100%	509,767	391,997	77%	100%	-637	-637	No 2009 A7 or CP Data
China	21,826	100%	35,143,121	38,914,938	111%	77%	-180	-180	No 2009 A7 or CP Data

Country	Phased Out in 2009	Percentage of Planned Phase-out Achieved in 2009	Estimated Funds Disbursed in 2009 (US\$)	Funds Disbursed in 2009 (US\$)	Percentage of Funds Disbursed over Estimation in 2009	Percentage of Planned Projects Completed in 2009	Net Emission due to delay in 2009 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2009 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2009Vs2008) (Excluding HCFC)
Colombia	89	100%	1,533,620	1,995,813	130%	0%	-248	-248	-174.8
Comoros (the)	0	100%	221,723	168,295	76%	33%	0	0	
Congo (the)	0		251,850	191,708	76%	50%	0	0	
Democratic Republic of the Congo (the)	14	43%	836,758	759,090	91%	40%	-4	-4	-4.6
Cook Islands (the)	0	0%	47,277	15,000	32%	0%	0	0	
Costa Rica	101		356,195	660,571	185%	0%	-75	-75	-29.0
Cote D'Ivoire	0		244,679	308,418	126%	50%	-58	-58	No 2009 A7 or CP Data
Croatia	22		198,881	120,863	61%		0	0	
Cuba	220	100%	1,226,268	2,136,448	174%	50%	-102	-117	-74.4
Cyprus	0		0	0			0	0	
Djibouti	1		193,707	288,262	149%	50%	0	0	
Dominica	0		182,853	77,212	42%	33%	0	0	
Dominican Republic (the)	100		417,418	359,337	86%		0	0	
Ecuador	95	100%	759,249	277,460	37%	88%	-83	-83	No 2009 A7 or CP Data
Egypt	223	100%	3,161,615	2,667,849	84%	100%	-175	-175	19.1
El Salvador	46		294,905	227,836	77%	75%	0	0	
Equatorial Guinea	0		130,122	93,739	72%	33%	0	0	
Eritrea	0		277,000	16,583	6%	0%	0	0	
Ethiopia	0	0%	216,709	117,612	54%	0%	6	6	No 2009 A7 or CP Data
Fiji	2		149,440	25,028	17%	50%	-4	-4	No 2009 A7 or CP Data
Gabon	2		192,343	231,746	120%	33%	0	0	
Gambia (the)	4		148,887	144,534	97%	100%	0	0	
Georgia	3	0%	181,679	228,717	126%	50%	4	4	No 2009 A7 or CP Data
Ghana	0	100%	149,300	198,908	133%	100%	0	0	
Global	0		11,814,723	8,935,584	76%	56%	0	0	
Grenada	3		200,664	156,187	78%	20%	0	0	
Guatemala	197	100%	327,122	319,798	98%	75%	-270	-270	65.5
Guinea	0		202,352	148,920	74%	33%	0	0	
Guinea-Bissau	12		273,774	207,229	76%	0%	-44	-44	No 2009 A7 or CP Data
Guyana	8		148,538	169,308	114%	50%	0	0	
Haiti	62	0%	108,040	103,267	96%	25%	-204	-204	No 2009 A7 or CP Data
Honduras	205	100%	1,081,422	804,766	74%	71%	-300	-300	-59.5

Country	Phased Out in 2009	Percentage of Planned Phase-out Achieved in 2009	Estimated Funds Disbursed in 2009 (US\$)	Funds Disbursed in 2009 (US\$)	Percentage of Funds Disbursed over Estimation in 2009	Percentage of Planned Projects Completed in 2009	Net Emission due to delay in 2009 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2009 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2009Vs2008) (Excluding HCFC)
India	2,817	72%	10,598,161	10,859,531	102%	60%	238	238	No 2009 A7 or CP Data
Indonesia	158	100%	1,655,845	1,903,197	115%	40%	-191	-191	No 2009 A7 or CP Data
Iran (Islamic Republic of)	466	27%	3,253,991	3,592,941	110%	25%	343	343	-141.5
Iraq	0		100,000	191,074	191%	100%	-123	-123	No 2009 A7 or CP Data
Jamaica	0	0%	145,786	57,818	40%	0%	1	1	No 2009 A7 or CP Data
Jordan	13	100%	304,983	299,397	98%	100%	0	0	
Kenya	21	26%	416,073	355,267	85%	25%	112	112	No 2009 A7 or CP Data
Kiribati	0		49,227	30,000	61%	0%	0	0	
Democratic People's Republic of Korea (the)	0	0%	1,673,056	1,278,917	76%	33%	1,664	2,908	No 2009 A7 or CP Data
Kuwait	0		539,691	272,370	50%	33%	13	13	No 2009 A7 or CP Data
Kyrgyzstan	0		326,868	278,269	85%	0%	0	0	
Lao People's Democratic Republic (the)	0	0%	408,458	185,219	45%	50%	-15	-15	No 2009 A7 or CP Data
Lebanon	47	29%	1,151,213	971,942	84%	60%	48	48	No 2009 A7 or CP Data
Lesotho	0		65,600	32,600	50%	50%	0	0	
Liberia	9	8%	48,566	247,008	509%	100%	-10	-10	No 2009 A7 or CP Data
Libyan Arab Jamahiriya (the)	123		1,030,157	711,994	69%	100%	151	151	No 2009 A7 or CP Data
The former Yugoslav Republic of Macedonia	0		42,001	121,305	289%	0%	3	3	0.0
Madagascar	8	91%	248,634	190,629	77%	50%	-11	-11	No 2009 A7 or CP Data
Malawi	27		198,658	274,237	138%	50%	0	0	
Malaysia	443	100%	1,750,004	982,541	56%	33%	-39	-39	-77.4
Maldives	2		145,456	77,094	53%	100%	-8	-8	0.0
Mali	16		226,118	266,381	118%	67%	0	0	
Malta	0		0	0			0	0	
Marshall Islands (the)	0		30,822	0	0%	0%	0	0	
Mauritania	3		240,458	66,796	28%	25%	0	0	
Mauritius	0		174,874	76,874	44%	0%	0	0	
Mexico	1,418	100%	3,956,608	4,771,830	121%	60%	-144	-174	-133.8
Micronesia (Federated States of)	0	0%	26,028	12,000	46%	0%	0	0	
Mongolia	0	0%	37,241	50,311	135%	0%	3	3	0.3
Montenegro	3	100%	89,000	251,857	283%	100%	-2	-2	-0.1

Country	Phased Out in 2009	Percentage of Planned Phase-out Achieved in 2009	Estimated Funds Disbursed in 2009 (US\$)	Funds Disbursed in 2009 (US\$)	Percentage of Funds Disbursed over Estimation in 2009	Percentage of Planned Projects Completed in 2009	Net Emission due to delay in 2009 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2009 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2009Vs2008) (Excluding HCFC)
Morocco	187	0%	1,084,155	754,936	70%	0%	19	19	-53.4
Mozambique	2	0%	158,995	183,335	115%	67%	-25	-25	No 2009 A7 or CP Data
Myanmar	0	0%	80,866	49,352	61%	25%	14	14	No 2009 A7 or CP Data
Namibia	0		54,275	59,465	110%	33%	0	0	
Nauru	0		38,877	15,000	39%	0%	0	0	
Nepal	8		121,645	104,409	86%	100%	-17	-17	No 2009 A7 or CP Data
Nicaragua	33	82%	332,388	156,925	47%	80%	-28	-28	No 2009 A7 or CP Data
Niger (the)	0		160,445	118,500	74%	0%	0	0	
Nigeria	482		1,683,324	2,037,073	121%		0	0	
Niue	0		16,177	0	0%	100%	0	0	
Oman	20	59%	195,346	168,783	86%	50%	15	15	-7.1
Pakistan	148	100%	390,203	308,105	79%	33%	-31	-31	-161.9
Palau	0		36,266	0	0%	100%	0	0	
Panama	66	100%	786,319	412,478	52%	25%	0	0	
Papua New Guinea	0	0%	87,060	106,445	122%	100%	-11	-11	No 2009 A7 or CP Data
Paraguay	69	0%	314,648	250,271	80%	50%	0	0	
Peru	81	57%	539,317	65,201	12%	60%	-49	-49	No 2009 A7 or CP Data
Philippines (the)	0		2,364,260	438,366	19%	0%	0	0	
Qatar	0	0%	195,600	119,085	61%	25%	2	2	No 2009 A7 or CP Data
Republic of Moldova (the)	10	100%	395,049	189,815	48%	33%	0	0	
Region: AFR	0	0%	595,867	172,694	29%	20%	26	26	
Region: ASP	0		115,000	6,435	6%	0%	0	0	
Region: EUR	0		300,000	341,159	114%	0%	0	0	
Region: LAC	0		474,872	67,620	14%	0%	0	0	
Romania	71	54%	1,058,001	1,092,258	103%	0%	-134	-134	No 2009 A7 or CP Data
Rwanda	5		292,942	223,499	76%	50%	0	0	
Saint Kitts and Nevis	1	100%	288,002	114,151	40%	60%	0	-1	No 2009 A7 or CP Data
Saint Lucia	0		185,064	59,337	32%	50%	1	1	No 2009 A7 or CP Data
Saint Vincent and the Grenadines	1	100%	169,492	35,257	21%	0%	0	0	
Samoa	0		17,029	68,029	399%	50%	0	0	
Sao Tome and Principe	0		267,391	175,494	66%	33%	0	0	
Saudi Arabia	250		1,309,501	609,788	47%	0%	-184	-184	-181.4

Country	Phased Out in 2009	Percentage of Planned Phase-out Achieved in 2009	Estimated Funds Disbursed in 2009 (US\$)	Funds Disbursed in 2009 (US\$)	Percentage of Funds Disbursed over Estimation in 2009	Percentage of Planned Projects Completed in 2009	Net Emission due to delay in 2009 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2009 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2009Vs2008) (Excluding HCFC)
Senegal	0		124,499	221,845	178%	67%	18	18	No 2009 A7 or CP Data
Serbia	72	43%	652,001	859,391	132%	75%	-198	-201	-59.9
Seychelles	0		156,800	163,200	104%	50%	0	0	
Sierra Leone	52	0%	313,736	167,638	53%	0%	-91	-91	No 2009 A7 or CP Data
Slovenia	0			0			0	0	
Solomon Islands	0		30,599	0	0%	0%	0	0	
Somalia	0		50,902	26,000	51%	0%	0	0	
South Africa	0		1	30,523	3052300%		0	0	
Sri Lanka	2	0%	612,918	335,297	55%	20%	-3	-3	0.1
Sudan (the)	32	100%	338,900	277,105	82%	100%	-14	-14	-24.3
Suriname	9		335,736	283,751	85%	33%	-8	-8	0.0
Swaziland	4		232,644	148,788	64%	33%	0	0	
Syrian Arab Republic	101	4%	931,604	442,032	47%	50%	137	137	No 2009 A7 or CP Data
Thailand	208	0%	6,393,199	1,475,302	23%	0%	-412	-412	-111.6
Timor-Leste	0		40,000	36,000	90%	0%	0	0	
Togo	6		257,180	183,001	71%	50%	0	0	
Tonga	0	0%	59,383	30,000	51%	0%	0	0	
Trinidad and Tobago	0	0%	216,643	37,722	17%	0%	0	0	
Tunisia	170	100%	611,079	124,576	20%	0%	-158	-158	4.4
Turkey	0	0%	152,606	262,235	172%	50%	-152	-152	No 2009 A7 or CP Data
Turkmenistan	1		169,044	38,625	23%	25%	0	0	
Tuvalu	0	0%	47,158	0	0%	0%	0	0	
Uganda	0	0%	240,898	143,517	60%	33%	-20	-20	No 2009 A7 or CP Data
United Republic of Tanzania (the)	54	0%	169,512	187,126	110%	100%	-87	-87	No 2009 A7 or CP Data
Uruguay	98	100%	344,318	178,742	52%	50%	-44	-44	No 2009 A7 or CP Data
Vanuatu	0		30,796	9,750	32%	0%	0	0	
Venezuela (Bolivarian Republic of)	0		2,381,539	1,780,946	75%	100%	717	717	No 2009 A7 or CP Data
Viet Nam	59		510,198	364,243	71%	100%	0	0	
Yemen	14	100%	1,048,900	618,782	59%	50%	90	90	No 2009 A7 or CP Data
Zambia	4		240,638	157,231	65%	75%	0	0	
Zimbabwe	4		787,139	812,498	103%	50%	-7	-7	No 2009 A7 or CP Data

<b>Country</b>	<b>Phased Out in 2009</b>	<b>Percentage of Planned Phase-out Achieved in 2009</b>	<b>Estimated Funds Disbursed in 2009 (US\$)</b>	<b>Funds Disbursed in 2009 (US\$)</b>	<b>Percentage of Funds Disbursed over Estimation in 2009</b>	<b>Percentage of Planned Projects Completed in 2009</b>	<b>Net Emission due to delay in 2009 (actual versus Revised Planned Date of Completion)</b>	<b>Net Emission due to delay in 2009 (actual versus Date of Completion per Proposal)</b>	<b>Changes in A7 or CP Data (2009Vs2008) (Excluding HCFC)</b>
<b>Grand Total</b>	<b>32,489</b>	<b>92%</b>	<b>133,268,474</b>	<b>118,966,498</b>	<b>89%</b>	<b>44%</b>	<b>39</b>	<b>1,141</b>	



**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 6,380 projects (including closed and transferred projects) approved by the Executive Committee through to 31 December 2009. In 2009, 329 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 \$2.22 billion for the implementation of investment and non-investment projects through to the end of 2009. In addition, about US \$248.73 million has been approved for agency fees and administrative support. This level of funding is expected to result in the phase-out of 454,635 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 \$526.7 million) and foam (US \$369.1 million) sectors.

Table 1

**APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2009**

<b>Item</b>	<b>UNDP (US\$)</b>	<b>UNEP (US\$)</b>	<b>UNIDO (US\$)</b>	<b>World Bank (US\$)*</b>	<b>Bilaterals (US\$)</b>	<b>Grand Total (US\$)*</b>
<b>Sector</b>						
Aerosol	26,947,317	932,000	33,860,167	22,958,919	2,111,400	86,809,803
Destruction	150,000	157,200	280,000	400,000	30,000	1,017,200
Foam	161,634,015	0	66,018,927	134,720,254	6,679,552	369,052,748
Halon	5,154,440	780,640	1,759,961	70,766,852	6,544,861	85,006,754
Fumigants	20,220,083	2,599,004	67,287,780	6,960,345	16,283,912	113,351,124
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	63,216,245	18,318,653	68,043,110	90,852,764	30,799,780	271,230,552
Process Agent	1,293,034	0	6,721,053	114,342,497	0	122,356,584
Production	0	0	46,775,103	264,435,120	10,000,000	321,210,223
Refrigeration	131,037,467	13,659,509	158,442,683	183,873,391	39,725,879	526,738,930
Severall	37,639,686	124,490,874	7,866,649	26,106,297	4,396,534	200,500,040
Solvents	63,252,381	198,860	23,285,932	10,147,394	2,308,714	99,193,281
Sterilant	417,628	0	0	661,227	0	1,078,855
<b>Sub-Total</b>	<b>511,002,296</b>	<b>161,136,740</b>	<b>491,798,589</b>	<b>933,625,588</b>	<b>118,880,632</b>	<b>2,216,443,846</b>
Agency fees/administrative costs	69,965,396	14,899,629	64,305,330	89,225,612	10,334,550	248,730,518
<b>GRAND TOTAL</b>	<b>580,967,692</b>	<b>176,036,370</b>	<b>556,103,919</b>	<b>1,022,851,200</b>	<b>129,215,183</b>	<b>2,465,174,364</b>

## 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%	41,261,376	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%	128,665,031	128,630,290	100%	34,741	34,741
1995	355	354	100%	13,746	13,477	98%	0	0	0%	111,232,256	111,188,309	100%	43,947	1
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	530	100%	29,877	29,702	99%	11,739	11,739	100%	154,314,939	153,538,182	99%	776,757	775,289
1998	422	420	100%	15,966	15,694	98%	5,826	5,826	100%	99,901,349	99,608,876	100%	292,473	93,553
1999	547	542	99%	17,355	17,046	98%	11,468	11,468	100%	153,565,784	151,705,280	99%	1,860,504	1,149,340
2000	426	423	99%	11,813	11,972	101%	8,793	8,793	100%	109,935,280	109,087,140	99%	848,140	253,341
2001	423	418	99%	16,004	15,615	98%	7,864	7,868	100%	130,429,634	130,036,213	100%	393,422	342,679
2002	360	345	96%	16,194	16,221	100%	7,673	7,675	100%	162,927,552	160,488,812	99%	2,438,740	1,880,038
2003	247	236	96%	10,329	11,168	108%	7,421	7,421	100%	157,446,435	153,813,303	98%	3,633,132	2,178,996
2004	273	233	85%	10,808	10,739	99%	17,333	17,333	100%	162,821,382	157,678,197	97%	5,143,185	3,565,998
2005	259	212	82%	29,492	31,171	106%	58,814	58,883	100%	190,945,578	158,259,742	83%	32,685,836	15,078,000
2006	262	213	81%	8,504	7,925	93%	21,321	20,974	98%	123,600,717	108,335,830	88%	15,264,887	6,955,478
2007	214	116	54%	9,440	6,698	71%	17,285	17,285	100%	121,664,333	101,303,982	83%	20,360,351	11,297,221
2008	358	43	12%	8,479	6,468	76%	19,677	19,524	99%	125,230,561	62,277,598	50%	62,952,963	32,218,696
2009	329	9	3%	6,539	1,959	30%	690	690	100%	77,405,342	11,490,028	15%	65,915,314	40,882,592
<b>Total</b>	<b>6,104</b>	<b>5,190</b>	<b>85%</b>	<b>257,532</b>	<b>249,581</b>	<b>97%</b>	<b>197,103</b>	<b>196,678</b>	<b>100%</b>	<b>2,216,443,846</b>	<b>2,003,650,380</b>	<b>90%</b>	<b>212,793,466</b>	<b>116,825,223</b>

\*Excludes Closed and Transferred Projects

5. Of the US \$2.22 billion in approved funding (including adjustments), the agencies (including bilateral agencies) have disbursed around US \$2 billion. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 446,259 ODP tonnes of consumption and production of which 425,729 ODP tonnes is from completed projects and 20,530 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), two recovery and recycling technical assistance projects in Lebanon and Morocco (France implementation), a halon banking project in Argentina (World Bank implementation) and a methyl bromide demonstration project in Mexico (UNDP implementation).

### SUMMARY DATA BY PROJECT TYPE

7. The Executive Committee approves several different types of projects including: country programme preparation, demonstration projects, institutional strengthening, project preparation, 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	164	99%	8,529,659	-1,246,579	7,256,437	100%	26,643	24,585
Demonstration Projects	87	71	82%	35,811,460	-1,004,493	20,043,225	58%	14,763,743	4,175,800
Institutional Strengthening Projects	701	525	75%	74,344,818	-85,657	62,668,884	84%	11,590,277	8,217,624
Investment Projects	2,402	2,157	90%	1,860,020,542	-40,761,425	1,675,597,607	92%	143,661,511	70,069,733
Project Preparation	1,421	1,150	81%	86,549,964	-13,457,588	55,562,832	76%	17,529,544	13,767,412
Technical Assistance Projects	1,006	811	81%	191,898,100	-10,165,643	157,301,481	87%	24,430,976	19,783,229
Training Projects	322	312	97%	26,382,008	-371,322	25,219,914	97%	790,773	786,840
<b>GRAND TOTAL</b>	<b>6,104</b>	<b>5,190</b>	<b>85%</b>	<b>2,283,536,551</b>	<b>-67,092,706</b>	<b>2,003,650,380</b>	<b>90%</b>	<b>212,793,466</b>	<b>116,825,223</b>

\*Excludes Closed and Transferred Projects.

8. Of the 6,104 projects approved by the Executive Committee, 2,402 (about 39 per cent) are classified as investment projects. Investment projects represent around US \$1.82 billion of the US \$2.22 billion approved for activities under the Multilateral Fund (82 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 \$181.73 million.

9. By the end of 2009, 99 per cent of country programme preparation projects had been completed and 76 per cent of the funds allocated for project preparation activities had been disbursed.

10. By the end of 2009, 90 per cent of investment projects had been completed, 82 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 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.)
<b>GRAND TOTAL</b>	<b>2,157</b>	<b>1,613,410,136</b>	<b>99%</b>	<b>217,019</b>	<b>195,848</b>	<b>15</b>	<b>34</b>	<b>\$3.91</b>
<b>Region</b>								
Africa	293	111,881,826	99%	13,438	0	13	35	\$8.33
Asia & Pacific	1,277	1,185,914,118	99%	173,059	176,154	16	35	\$3.40
Europe	91	53,789,376	99%	6,929	175	10	26	\$7.57
Latin America and Caribbean	496	261,824,816	99%	23,593	19,519	14	34	\$6.07
Global	n/a	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	113	28,780,379	99%	25,108	0	16	38	\$1.15
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Foam	976	344,840,665	100%	65,068	0	15	33	\$5.30
Fumigants	68	63,844,696	99%	4,661	0	10	44	\$13.70
Halon	37	70,872,706	100%	41,394	41,958	16	28	\$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	158	159,895,689	97%	26,474	10,988	12	28	\$4.27
Process Agent	26	116,479,366	94%	6,088	49,344	10	25	\$2.10
Production	49	299,623,357	98%	0	93,558	8	14	\$3.20
Refrigeration	593	418,177,968	100%	39,096	0	16	39	\$10.70
Solvents	122	91,474,719	100%	7,077	0	20	31	\$12.93
Sterilant	3	1,073,855	100%	60	0	15	34	\$17.77
<b>Implementation Characteristics</b>								
Agency Implementation	1,403	595,497,965	98%	76,811	17,041	11	32	\$6.35
National Implementation	754	1,017,912,171	99%	140,208	178,807	23	39	\$3.19
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	2,157	1,613,410,136	99%	217,019	195,848	15	34	\$3.91
<b>Disbursement Method</b>								
During Implementation	2,073	1,582,167,928	99%	212,410	195,348	15	35	\$3.88
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 446,259 includes 12,862 from completed non-investment projects and 20,530 from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

14. As of 31 December 2009, investment projects representing around US \$1.61 billion have been completed, resulting in the permanent phase-out of 412,867 ODP tonnes<sup>2</sup> with an overall cost-effectiveness of US \$3.91/kg ODP phased out.

<sup>2</sup> Total phased out for the Fund includes 412,867 ODP tonnes from completed investment projects, 12,862 ODP tonnes from completed non-investment projects and 20,530 from ongoing projects.

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, 1,277 investment projects were completed in the Asia and Pacific region, 496 investment projects in Latin America and the Caribbean, 293 in Africa, and 91 in Europe.

### **Completed Non-Investment Projects**

17. Table 5 presents data on cumulative completed non-investment projects. Since 1991, 1,883 non-investment projects have been completed, representing funding support from the Multilateral Fund of around US \$256.04 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
<b>GRAND TOTAL</b>	1,883	256,044,595	98%	11	35
<b>Region</b>					
Africa	525	46,654,368	98%	10	37
Asia & Pacific	533	65,902,225	99%	12	37
Europe	114	10,795,902	98%	10	35
Latin America and Caribbean	461	54,496,103	99%	12	40
Global	250	78,195,997	99%	5	22
<b>Sector</b>					
Aerosol	22	1,873,635	95%	11	35
Destruction	0	0	0%	n/a	n/a
Foam	19	3,186,359	100%	18	31
Fumigants	115	17,655,395	99%	8	34
Halon	71	9,916,167	99%	14	36
Multiple Sectors	1	53,792	100%	56	58
Other	1	76,499	100%	7	38
Phase-out Plan	60	7,280,499	96%	9	30
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	562	61,512,446	98%	14	46
Several	1,002	151,686,399	99%	8	30
Solvents	30	2,803,403	97%	11	25
Sterilant	0	0	0%	n/a	n/a
<b>Implementation Characteristics</b>					
Agency Implementation	1,561	198,962,163	98%	10	34
National Implementation	322	57,082,432	99%	15	42
<b>Time or Objective-sensitive Accounts</b>					
Time-Sensitive	544	55,874,239	98%	9	35
Objective-Sensitive	1,339	200,170,356	99%	11	36
<b>Disbursement Method</b>					
During Implementation	1,858	253,751,480	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, 35 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (1,002 of 1,883) 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 25 and 58 months after they had been approved.

19. Almost all projects (1,561 of 1,883) 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 (34 months) compared with nationally-implemented non-investment projects (42 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 2009. 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.)*
<b>GRAND TOTAL</b>	<b>245</b>	<b>195,112,173</b>	<b>37%</b>	<b>155</b>	<b>63%</b>	<b>11</b>	<b>37</b>	<b>19</b>	<b>\$6.46</b>
<b>Region</b>									
Africa	73	24,454,392	31%	47	64%	8	31	13	\$6.22
Asia & Pacific	88	111,053,176	33%	58	66%	14	38	20	\$6.64
Europe	21	6,582,397	54%	15	71%	10	35	20	\$12.77
Latin America and Caribbean	63	53,022,208	48%	35	56%	12	44	22	\$5.88
Global	0	0	0%	0	0%	0	n/a	n/a	n/a
<b>Sector</b>									
Aerosol	13	54,183,445	39%	9	69%	9	53	21	\$23.26
Destruction	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	8	5,399,928	28%	3	38%	16	31	9	\$15.30
Fumigants	33	25,750,278	47%	26	79%	10	57	18	\$12.68
Halon	2	868,000	45%	2	100%	24	79	47	\$1.99
Multiple Sectors	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Phase-out Plan	156	69,429,305	39%	92	59%	12	32	18	\$3.61
Process Agent	5	5,182,834	20%	3	60%	17	26	19	\$42.31
Production	6	20,513,000	28%	3	50%	6	23	12	\$20.87
Refrigeration	16	10,884,213	23%	12	75%	14	43	24	\$2.41
Solvents	6	2,901,170	49%	5	83%	6	41	16	\$14.79
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a	n/a
<b>Implementation Characteristics</b>									
Agency Implementation	124	99,170,143	43%	100	81%	8	38	15	\$6.45
National Implementation	121	95,942,030	32%	55	45%	17	37	24	\$6.48
<b>Time or Objective-sensitive Accounts</b>									
Time-Sensitive	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	245	195,112,173	37%	155	63%	11	37	19	\$6.46
<b>Disbursement Method</b>									
During Implementation	245	195,112,173	37%	155	63%	11	37	19	\$6.46
After Implementation	0	0	0%	0	0%	n/a	n/a	n/a	n/a
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 245 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$195.11 million. Around 37 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$6.46/kg ODP to be phased out, as approved.

24. Of the ongoing investment projects 36 per cent (88 out of 245) are for countries in the Asia and Pacific region, representing almost 57 per cent (US \$111.05 million) of the funds approved for ongoing investment projects. The Latin American and the Caribbean region has 63 investment projects under implementation, valued at US \$53.02 million, Africa has 73 projects (US \$24.45 million) and Europe has 21 projects (US \$6.58 million).

25. About 36 per cent of the funds approved for ongoing investment projects, representing around US \$69.43 million, are in the phase-out plan sector. The second largest funding allocation for ongoing investment projects is for the aerosol sector (US \$54.18 million) followed by the fumigants sector (US \$25.75 million). The remaining sectors have the following number of investment projects under implementation: foam (8), halon (2), process agent (5), production (6), refrigeration (16) and solvents (6).

26. Of the 245 ongoing investment projects, 63 per cent (155) have begun disbursing funds.

27. Most ongoing investment projects are under agency implementation (124 projects) but there are 121 projects under national implementation. Of agency-implemented ongoing investment projects, 81 per cent have begun disbursement compared with 45 per cent of nationally-implemented ongoing investment projects.

28. The average number of months from approval to first disbursement is 11 months. The average duration of an ongoing investment project is 37 months. Typically, ongoing investment projects are completed 19 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
<b>GRAND TOTAL</b>	<b>398</b>	<b>67,477,659</b>	<b>29%</b>	<b>268</b>	<b>67%</b>	<b>12</b>	<b>39</b>	<b>17</b>
<b>Region</b>								
Africa	127	13,846,178	39%	84	66%	9	33	12
Asia & Pacific	130	19,675,273	36%	88	68%	15	45	21
Europe	24	2,944,063	48%	21	88%	10	35	14
Latin America and Caribbean	104	14,445,583	38%	70	67%	14	41	19
Global	13	16,566,562	2%	5	38%	14	39	12
<b>Sector</b>								
Aerosol	7	567,000	69%	7	100%	10	46	12
Destruction	2	407,200	35%	1	50%	17	20	4
Foam	6	3,631,804	3%	2	33%	7	22	7
Fumigants	14	3,014,242	57%	12	86%	14	70	34
Halon	13	2,480,245	45%	11	85%	27	89	51
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	110	11,519,087	46%	84	76%	10	31	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	50	19,015,919	21%	37	74%	25	80	46
Several	194	26,762,162	26%	114	59%	9	29	9
Solvents	2	80,000	0%	0	0%	n/a	16	4
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a
<b>Implementation Characteristics</b>								
Agency Implementation	309	40,395,161	36%	214	69%	11	38	16
National Implementation	89	27,082,498	20%	54	61%	18	45	20
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	176	16,289,392	37%	102	58%	9	29	8
Objective-Sensitive	222	51,188,267	27%	166	75%	15	48	24
<b>Disbursement Method</b>								
During Implementation	397	67,376,459	29%	268	68%	12	39	17
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 398 non-investment projects under implementation, representing approved funding (plus adjustments) of around US \$67.48 million. Roughly 29 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 \$19.68 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 \$14.45 million; Africa, US \$13.85 million; and, Europe, US \$2.94 million. Ongoing global activities are valued at a total of US \$16.57 million.

32. On a sectoral basis, most non-investment funding is applied to the “several” sector category (US \$26.76 million for 194 projects). There are 50 ongoing non-investment projects in the refrigeration sector (US \$19.02 million), 110 in the phase-out plan sector (US \$11.52 million), 6 in the foam sector

(US \$3.63 million), 14 in the fumigant sector (US \$3.01 million), 13 in the halon sector (US \$2.48 million) and 11 projects for all other sectors (US \$1.05 million).

33. Of the 398 ongoing non-investment projects, 67 per cent (268 projects) have begun disbursing funds.

34. The average number of months from approval to first disbursement is 12 months. On average, ongoing non-investment projects are completed 39 months from the date of approval, which represents a delay of 17 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 1,150 project preparation activities for which there remains a balance of US \$17.53 million that has not yet been disbursed. On average, it has taken 17 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\$)
<b>GRAND TOTAL</b>	<b>1,150</b>	<b>48,668,721</b>	<b>99%</b>	<b>5</b>	<b>17</b>	<b>271</b>	<b>24,240,939</b>	<b>7,063,035</b>	<b>29%</b>	<b>7</b>	<b>23</b>	<b>17,177,904</b>	<b>13,449,498</b>
<b>Agency</b>													
UNDP	380	11,535,548	99%	3	15	87	7,972,750	1,188,162	15%	8	22	6,784,588	6,784,588
UNEP	92	2,182,606	94%	9	23	78	5,855,500	2,732,684	47%	8	26	3,122,816	3,122,816
UNIDO	334	9,673,283	99%	6	22	75	6,783,750	1,749,878	26%	5	23	5,033,872	1,805,055
WORLD BANK	256	22,055,815	100%	5	13	12	2,144,200	573,313	27%	9	23	1,570,887	1,118,887
Bilaterals	88	3,221,469	n/a	n/a	n/a	19	1,484,739	818,998	55%	n/a	n/a	665,741	618,152
<b>Region</b>													
Africa	281	6,584,806	98%	6	18	77	5,650,000	2,293,548	41%	7	26	3,356,452	2,154,687
Asia & Pacific	427	24,396,000	100%	5	17	103	10,696,689	3,166,446	30%	7	22	7,530,243	6,185,515
Europe	82	2,964,636	98%	6	19	17	1,615,000	402,190	25%	7	21	1,212,810	426,547
Latin Amer./Car.	343	13,307,907	100%	5	16	74	6,279,250	1,200,852	19%	7	22	5,078,398	4,682,748
Global	17	1,415,372	99%	6	16	0	0	0	0%	n/a	n/a	0	0
<b>Sector</b>													
Aerosol	44	1,251,015	96%	6	17	0	0	0	0%	n/a	n/a	0	0
Destruction	0	0	0%	n/a	n/a	12	610,000	71,544	12%	5	19	538,456	370,566
Foam	177	5,238,506	100%	3	16	27	1,910,000	105,865	6%	3	17	1,804,135	1,337,397
Fumigants	108	2,719,803	100%	5	15	6	200,000	42,464	21%	7	64	157,536	38,102
Halon	27	844,636	99%	5	19	1	25,000	21,790	87%	21	n/a	3,210	1
Multiple Sectors	1	39,978	100%	1	12	2	140,000	4,574	3%	4	17	135,426	50,000
Other	2	240,747	100%	11	35	0	0	0	0%	n/a	n/a	0	0
Phase-out Plan	126	3,434,106	95%	8	18	192	19,502,939	6,681,994	34%	7	25	12,820,945	10,570,970
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	312	9,284,995	99%	6	19	29	1,795,000	134,804	8%	2	16	1,660,196	1,024,462
Several	283	21,984,445	100%	4	15	0	0	0	0%	n/a	n/a	0	0
Solvents	51	1,857,240	99%	6	25	2	58,000	0	0%	n/a	19	58,000	58,000
Sterilant	1	5,000	100%	1	9	0	0	0	0%	n/a	n/a	0	0
<b>Implementation Type</b>													
Agency	1,092	44,903,262	99%	5	17	186	16,295,189	5,875,253	36%	7	24	10,419,936	6,691,530
National	58	3,765,459	98%	7	19	85	7,945,750	1,187,782	15%	8	21	6,757,968	6,757,968
<b>Time/Objective Accounts</b>													
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0
Objective	1,035	38,167,620	99%	5	18	271	24,240,939	7,063,035	29%	7	23	17,177,904	13,449,498
<b>Disbursement</b>													
During Imp.	1,144	47,768,969	99%	5	17	271	24,240,939	7,063,035	29%	7	23	17,177,904	13,449,498
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 \$17.53 million carried over for project preparation activities in 2009. Ongoing project preparation activities are expected to take 23 months to complete. This is 6 months longer than for completed project preparation.

38. On a regional basis, most of the ongoing project development activities (38 per cent) are in Asia and the Pacific. Most of the ongoing project preparation is occurring in the phase-out plan sector (US \$19.5 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 2009, the Secretariat identified 34 projects with implementation delays, 17 of which had been classified with implementation delays in 2008. The total number of projects classified with implementation delays decreased in 2009 compared to 2008 (35 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 62<sup>nd</sup> Meeting of the Executive Committee.

41. A separate document entitled “Status on implementation of delayed projects and compliance” (UNEP/OzL.Pro/ExCom/61/6) addresses follow-up information on project implementation delays that had been identified in the 2009 Progress Report.

### **CLOSED AND TRANSFERRED PROJECTS**

42. Table 9 presents a summary of closed and transferred projects. Closed projects are cancelled projects. Of the 239 cancelled projects, 93 were project preparation activities. The World Bank has the highest number of closed projects (92). 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/61/4). Six projects were cancelled and closed in 2009.

43. Transferred projects are projects that have been transferred from one agency to another. There are 37 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
<b>Closed Projects</b>									
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	53	8,733,461	-5,281,714	3,451,747	3,451,747	0	100%	338	217
World Bank	92	30,714,304	-29,352,224	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
<b>Total</b>	<b>239</b>	<b>57,384,404</b>	<b>-46,047,674</b>	<b>11,336,730</b>	<b>11,336,730</b>	<b>0</b>	<b>100%</b>	<b>1,825</b>	<b>1,351</b>
<b>Transferred Projects</b>									
UNDP	13	1,208,942	-1,179,821	29,121	29,121	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	9	1,573,130	-1,573,130	0	0	0	0%	0	0
Bilaterals	11	2,717,274	-2,593,502	123,772	123,772	0	2%	0	0
<b>Total</b>	<b>37</b>	<b>5,650,013</b>	<b>-5,497,120</b>	<b>152,893</b>	<b>152,893</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>





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 and 18 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	PHI/FUM/44/TAS/76	Technical assistance for a national methyl bromide phase-out strategy	12 months delays
IBRD	THA/HAL/32/INV/134	Terminal halon-1211 and halon-1301 phase-out project for fire equipment manufacturers and suppliers converting to ABC powder, CO <sub>2</sub> , HFC-227ea and inert gases	12 months delays
Israel	GLO/FUM/56/TAS/296	International methyl bromide compliance assistance workshop	12 months delays
Italy	DRC/SOL/56/INV/28	Umbrella project for terminal phase-out of ODS in the solvent sector (second phase)	12 months delays
Italy	YUG/SOL/56/INV/33	Terminal CTC phase-out project	12 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/27	National compliance action plan: MAC recovery/recycling and retrofit	12 months delays
Japan	SRL/PHA/43/TAS/28	National compliance action plan: recovery and recycling programme	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 and 18 months delays
Spain	PAR/FUM/47/TAS/15	Technical assistance to phase-out the use of methyl bromide	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)	18 months delays
UNDP	BRA/FOA/56/TAS/285	Pilot project for validation of methyl formate as a blowing agent in the manufacture of polyurethane foam (phase I)	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
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	CUB/ARS/41/INV/23	Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)	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	MEX/FOA/56/TAS/141	Pilot project for validation of methyl formate in microcellular polyurethane applications (phase I)	12 months delays
UNEP	AFR/SEV/45/TAS/33	Sub-regional project on harmonization of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in English-speaking Africa	12 months delays

<b>Agency</b>	<b>Code</b>	<b>Project Title</b>	<b>Category of Delays</b>
UNEP	CPR/SEV/43/TRA/413	Policy training for local authorities (third tranche)	12 months delays
UNEP	EQG/SEV/49/CPG/01	Project preparation for a country programme/refrigerant management plan	12 months delays
UNEP	GLO/REF/48/TAS/275	Global technical assistance programme in the chiller sector	12 and 18 months delays
UNEP	SIL/FUM/47/TAS/12	Methyl bromide communication programme	12 months delays
UNEP	SOM/SEV/35/TAS/01	Formulation of national phase out strategy	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	CPR/ARS/56/INV/473	Sector plan for phase-out of CFCs consumption in MDI sector	12 months delays
UNIDO	DOM/FUM/38/INV/33	Phase-out of methyl bromide in melon, flowers and tobacco	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	OMA/HAL/46/TAS/12	Halon consumption phase-out through a technical assistance programme and a halon recycling	12 months delays

ANNEX III

PROPOSED MODIFICATIONS TO THE INVENTORY OF APPROVED PROJECTS FOR  
CONSUMPTION AND PRODUCTION TONNAGE

Code	Agency	Project Title	Inventory IMPACT (CONSU MPTION)	Inventory IMPACT (PRODU CTION)	Adjusted Inventory IMPACT (CONSU MPTION)	Adjusted Inventory IMPACT PRODUC TION
ALG/PHA/53/INV/67	UNIDO	National phase-out plan (first tranche)	50.5		130.5	0.0
ARG/FUM/48/INV/149	UNDP	Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds (sixth tranche)	56.5	0.0	56.7	0.0
ARG/PHA/47/INV/148	IBRD	National CFC phase-out plan: 2006 work programme	1.5	0.0	0.0	0.0
ARG/PHA/53/INV/152	UNIDO	National CFC phase-out plan: 2008 work programme	400.0		1,509.5	0.0
BOL/PHA/51/INV/29	UNDP	Terminal phase-out management plan (first tranche)	0.1	0.0	0.2	0.0
BOL/PHA/51/TAS/28	Canada	Terminal phase-out management plan (first tranche)	0.0	0.0	15.3	0.0
COL/PHA/47/INV/63	UNDP	National phase-out plan for Annex A (Group I and II) substances: second implementation programme	805.8	0.0	805.9	0.0
CPR/FOA/56/INV/478	IBRD	Sector plan for phase-out of CFC-11 in the China foam sector: 2009 annual programme	0.0	0.0	3,492.0	0.0
CPR/HAL/23/INV/231	IBRD	Sector plan for halon phase-out in China: 1998 annual programme	9,939.0	11,739.0	0.0	0.0
CPR/HAL/26/INV/261	IBRD	Sector plan for halon phase-out in China: 1999 annual programme	5,370.0	5,826.0	5,370.0	5,970.0
CPR/HAL/29/INV/309	IBRD	Sector plan for halon phase-out in China: 2000 annual programme	3,712.0	5,970.0	5,370.0	5,970.0
CPR/HAL/32/INV/364	IBRD	Sector plan for halon phase-out in China: 2001 annual programme	1,389.0	1,980.0	1,389.0	1,989.0
CPR/HAL/35/INV/383	IBRD	Sector plan for halon phase-out in China: 2002 annual programme	2,889.0	2,160.0	2,889.0	2,169.0
CPR/OTH/48/INV/442	UNIDO	Tobacco sector plan for CFC-11 phase-out: annual programme for 2006-2007	150.0		300.0	0.0
CPR/PRO/27/INV/356	IBRD	Sector plan for CFC production phase-out: 1999 annual programme	0.0	5,497.6	0.0	0.0
CPR/PRO/33/INV/370	IBRD	Sector plan for CFC production phase-out: 2001 annual programme	0.0	3,800.0	0.0	4,320.0
CPR/PRO/36/INV/391	IBRD	Sector plan for CFC production phase-out: 2002 annual programme	0.0	3,298.0	0.0	3,568.0
CPR/PRO/45/INV/428	IBRD	Sector plan for CFC production phase-out: 2005 annual programme	0.0	6,500.0	0.0	6,550.0
CPR/PRO/56/INV/480	IBRD	Strategy for gradual phase-out of 1,1,1-trichloroethane (TCA) production (second stage programme)	0.0	79.0	0.0	79.2
CRO/PHA/49/TAS/29	UNIDO	Terminal CFC phase-out management plan (fourth tranche)	43.1		65.0	0.0
DRK/PHA/47/TAS/40	UNIDO	Implementation of the NPP: recovery and recycling (first tranche)	192.7		121.7	0.0
ELS/PHA/53/INV/21	UNDP	Terminal phase-out management plan for Annex A Group I substances (first tranche)	16.0	0.0	0.0	0.0
IDS/REF/41/INV/156	IBRD	Sector phase-out plan for elimination of CFCs in the refrigeration (MAC servicing) sector: 2004 annual programme	110.0	0.0	352.0	0.0
IDS/REF/44/INV/164	UNDP	Phase-out of CFCs in the refrigeration sector (servicing) (third tranche)	300.0	0.0	200.0	0.0
IDS/REF/44/INV/165	IBRD	Phase-out of CFCs in the refrigeration sector (MAC) (third tranche)	110.0	0.0	305.0	0.0
IDS/REF/48/INV/173	IBRD	Phase-out of CFCs in the refrigeration sector (MAC) (fourth tranche)	110.0	0.0	305.0	0.0
IDS/REF/48/INV/175	UNDP	Phase-out of CFCs in the refrigeration sector (servicing) (fourth tranche)	300.0	0.0	200.0	0.0

Code	Agency	Project Title	Inventory IMPACT (CONSUMPTION)	Inventory IMPACT (PRODUCTION)	Adjusted Inventory IMPACT (CONSUMPTION)	Adjusted Inventory IMPACT PRODUCTION
IDS/REF/51/INV/178	IBRD	Phase-out of CFCs in the refrigeration sector (MAC) (fifth tranche)	110.0	0.0	305.0	0.0
IDS/REF/51/INV/179	UNDP	Phase-out of CFCs in the refrigeration sector (servicing) (fifth tranche)	322.0	0.0	172.0	0.0
IDS/SOL/44/INV/162	UNIDO	Plan for terminal phase-out of ODS in the solvent sector	100.5		100.1	0.0
IND/PHA/45/INV/387	France	CTC phase-out plan for the consumption and production sectors: 2005 annual programme	1,385.0	0.0	0.0	0.0
IND/PHA/45/INV/388	Germany	CTC phase-out plan for the consumption and production sectors: 2005 annual programme	970.0	0.0	0.0	0.0
IND/PHA/45/INV/389	Japan	CTC phase-out plan for the consumption and production sectors: 2005 annual programme	533.0	0.0	0.0	0.0
IND/PHA/52/INV/408	IBRD	CTC phase-out plan for the consumption and production sectors: 2007 annual programme	420.0	420.0	400.0	400.0
IND/PHA/55/INV/422	IBRD	CTC phase-out plan for the consumption and production sectors: 2008 annual programme	440.0	440.0	400.0	400.0
IND/PRO/54/INV/417	IBRD	CFC production sector gradual phase-out: 2008 annual implementation plan	0.0	0.0	0.0	1,130.0
IND/REF/44/INV/379	UNDP	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2005 work programme	158.0	0.0	0.0	0.0
IND/REF/47/INV/395	UNDP	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2006 work programme	414.0	0.0	428.0	0.0
IND/REF/50/INV/403	UNDP	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2007 work programme	138.0	0.0	639.0	0.0
IND/REF/50/INV/404	Germany	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2007 work programme	358.0	0.0	158.0	0.0
IND/REF/50/TAS/405	UNEP	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2007 work programme	0.0	0.0	101.5	0.0
IND/REF/54/INV/418	Switzerland	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2008 work programme	3.2	0.0	211.1	0.0
IND/REF/54/INV/419	UNDP	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2008 work programme	70.3	0.0	219.1	0.0
IND/REF/54/INV/421	Germany	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2008 work programme	73.5	0.0	158.0	0.0
IRA/PHA/45/INV/169	Germany	National CFC phase-out plan: 2005 annual implementation programme	108.7	0.0	0.0	0.0
IRA/PHA/45/INV/171	France	National CFC phase-out plan: 2005 annual implementation programme	91.4	0.0	424.5	0.0
IRA/PHA/48/INV/176	Germany	National CFC phase-out plan: 2006 annual implementation programme	294.5	0.0	30.0	0.0
IRA/PHA/48/INV/177	UNIDO	National CFC phase-out plan: 2006 annual implementation programme	19.4		230.0	0.0
IRA/PHA/51/INV/181	Germany	National CFC phase-out plan: 2007 annual implementation programme	250.3	0.0	250.0	0.0
KEN/FUM/50/INV/41	Germany	Technology transfer leading to methyl bromide phase-out in soil fumigation in all other horticulture (third tranche)	12.0	0.0	17.0	0.0
KEN/FUM/53/INV/43	UNIDO	Technology transfer leading to methyl bromide phase-out in soil fumigation	21.0		53.0	0.0
KEN/PHA/44/INV/37	France	Terminal CFCs phase-out management plan (first tranche)	45.1	0.0	53.0	0.0
LEB/FUM/34/INV/44	UNIDO	Phase-out of methyl bromide for soil fumigation in strawberry production (first tranche)	6.0		26.1	0.0
LEB/FUM/47/INV/61	UNDP	Sector phase-out of methyl bromide in vegetables, cut flowers, and tobacco production (fifth tranche)	34.3	0.0	66.4	0.0

Code	Agency	Project Title	Inventory IMPACT (CONSUMPTION)	Inventory IMPACT (PRODUCTION)	Adjusted Inventory IMPACT (CONSUMPTION)	Adjusted Inventory IMPACT PRODUCTION
LIB/FUM/56/INV/30	Spain	Phase-out of methyl bromide in horticulture: tomatoes, cucumbers, peppers and others (second tranche)	55.0	0.0	40.0	0.0
MEX/PHA/50/INV/130	UNIDO	National CFC phase-out plan: 2006 work programme	400.0		1,435.0	0.0
MLW/FUM/43/INV/21	UNDP	Phase-out of all non-essential and non-QPS methyl bromide (fourth tranche)	29.7	0.0	47.7	0.0
MON/PHA/47/INV/10	Japan	Terminal phase-out management plan: first tranche	0.7	0.0	1.8	0.0
PAK/REF/41/TAS/56	UNIDO	Implementation of the RMP (institutional framework, customs empowerment, training service technicians, recovery and recycling) (first tranche)	36.0		55.0	0.0
PAN/PHA/47/INV/24	UNDP	National phase-out plan for Annex A (Group I) substances (second tranche)	36.5	0.0	36.4	0.0
PHI/PHA/54/INV/82	IBRD	National CFC phase-out plan: 2008 annual programme	53.0	0.0	421.3	0.0
ROM/PHA/51/INV/38	UNIDO	National CFC phase-out plan (third tranche)	14.9		48.9	0.0
SUD/PHA/44/INV/18	UNIDO	National CFC/CTC phase-out plan (first tranche)	16.8		17.4	0.0
SUD/PHA/50/INV/19	UNIDO	National CFC/CTC phase-out plan (second tranche)	70.3		70.0	0.0
TUR/FUM/47/INV/88	UNIDO	Phase-out of methyl bromide in protected tomato, cucumber and carnation crops (third and fourth tranches)	147.0		205.0	0.0
VEN/PHA/45/INV/105	UNIDO	National CFC phase-out plan: 2005 work programme	50.2		50.0	0.0
VEN/PHA/51/INV/109	UNIDO	National CFC phase-out plan: 2006 work programme	50.0		0.0	0.0
VEN/PRO/44/INV/101	IBRD	Phased reduction and closure of the entire CFC production: 2004 annual programme	0.0	1,487.0	0.0	1,469.0