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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-seventh Meeting
Bangkok, 16-20 July 2012

CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2011

*Re-issued for technical reasons.

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

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 2011, 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 2011 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 2010, the potential impact of these delays on phase-out and the rate of planned disbursements. Based on planned completion dates reported in the 2010 progress reports, and the results reported in the 2011 progress reports, the agencies completed 55 per cent of the projects they had planned to complete in 2011 and met 10 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 285 MYAs (including approvals at the 66th 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.

¹ Progress report data from the Czech Republic, Israel and Switzerland were not available for inclusion in this report. Data from their progress reports for 2010 was included, along with approval information for projects approved in 2011.

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, Libya, 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 (123)	Afghanistan, Albania, Algeria, Angola, Antigua and Barbuda, Argentina, Armenia, Bahamas (the), Bangladesh, Belize, Benin, Bhutan, Bolivia (Plurinational State of), Bosnia and Herzegovina, Brazil, Brunei Darussalam, Burkina Faso, Burundi, Cambodia, Cameroon, Cape Verde, Central African Republic (the), Chad, Chile, China (with seven subsectors), Colombia, Comoros (the), Congo (the), Cook Islands, Costa Rica, Cote d'Ivoire, Croatia, Democratic Republic of the Congo (the), Cuba, Djibouti, Dominica, Dominican Republic (the), Ecuador, Egypt, El Salvador, Equatorial Guinea, Fiji, Gabon, Gambia (the), Georgia, Ghana, Grenada, Guatemala, Guinea, Guinea-Bissau, Guyana, Honduras, India, Indonesia, Iran (Islamic Republic of), Iraq, Jamaica, Jordan, Kenya, Kiribati, Kuwait, Kyrgyzstan, Lao People's Democratic Republic (the), Lebanon, Lesotho, Liberia, Madagascar, Malawi, Malaysia, Maldives, Mali, Marshall Islands (the), Mauritius, Mexico, Micronesia (Federated States of), Mongolia, Montenegro, Morocco, Mozambique, Namibia, Nauru, Nepal, Nicaragua, Niger (the), Nigeria, Niue, Oman, Pakistan, Palau, Panama, Papua New Guinea, Paraguay, PIC Region, Qatar, Republic of Moldova (the), Rwanda, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Samoa, Sao Tome and Principe, Senegal, Serbia, Seychelles, Sierra Leone, Solomon Islands, Sri Lanka, Sudan (the), Suriname, Swaziland, the former Yugoslav Republic of Macedonia, Timor-Leste, Togo, Tonga, Trinidad and Tobago, Turkmenistan, Tuvalu, Uruguay, Vanuatu, Venezuela (Bolivarian Republic of), Viet Nam, Zambia, Zimbabwe
CFC production phase-out agreements (5)	Argentina, China, India, Mexico, Venezuela (Bolivarian Republic of)
Halon production phase-out plans (1)	China

Agreement (total agreements)	Party
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 agreements (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 CFC Production (1)	India

6. The non-HCFC 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 \$285.3 million has been transferred to the agencies.

Table 2

NON-HCFC 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, Libya, 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

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		91	121	121	20	38	391
Individual projects (investment/training/technical assistance/demonstration projects)	With phase-out	16	2	24	5	5	52
	Without phase-out	8	12	9	4	11	44
	Sub-total	24	14	33	9	16	96
Total		115	135	154	29	54	487

9. The total number of ongoing MYAs is 391 (including multiple tranches for some projects). The total number of individual investment/training/technical assistance/demonstration projects is 96, of which

52 are projects that result in the phase-out of some ODS. UNIDO is implementing the highest number of individual projects (33) followed by UNDP (24), bilateral agencies (16) and UNEP (14). The World Bank is only implementing nine individual projects. The largest number of MYAs is being implemented by UNEP and UNIDO (121) followed by UNDP (91), bilateral agencies (Australia, Canada, France, Germany, Italy, Japan, Spain and Switzerland) (38), and the World Bank (20).

PART II: SUMMARY OF PROGRESS UP TO AND INCLUDING 2011

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 2011:

- (a) **Phase-out:** 447,819 ODP tonnes had been phased out at the end of 2011, of an expected total of 453,964 ODP tonnes from projects approved up to the end of 2011 (excluding cancelled and transferred projects). In 2011 alone, 1,063 ODP tonnes (including MB production) were phased out and 949 ODP tonnes were approved for phase-out.
- (b) **Disbursements/Approvals:** US \$2.18 billion had been disbursed out of the total US \$2.51 billion approved for disbursement up to the end of 2011 (excluding agency fees). This represents a rate of disbursement of 87 per cent. In 2011, US \$81.6 million were disbursed and a further US \$207.1 million were approved.
- (c) **Cost-effectiveness:** The average cost-effectiveness of investment projects per ODP tonne was US \$4.01/kg for completed projects and US \$15.15/kg for ongoing projects.
- (d) **Number of projects completed:** 5,822 projects of the 6,583 projects (excluding closed or transferred projects) financed by the Fund Secretariat were completed by the end of 2011. This represents a completion rate of 88 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, nine months for UNIDO and 23 months for the World Bank.
- (f) **Speed of delivery—non-investment projects:** On average, non-investment projects have been completed 37 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 13 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 1,470 project preparation activities approved by the end of 2011, 1,341 have been completed. Implementing agencies carried over balances of US \$7.93 million from 2011 (including approximately US \$2.15 million for completed project preparation activities), which are available for new project preparation activities.
- (h) **Implementation delays:** The 289 ongoing investment projects under implementation are experiencing an average delay of 18 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.

Streamlining in the annual progress and financial report

12. Paragraphs (b)(i) – (iv) of decision 66/16 on streamlining progress reporting was addressed in the document "Status reports and Compliance" (UNEP/OzL.Pro/ExCom/67/6). Decision 66/16(d) stated that one of the two remarks columns in the Annual Progress and Financial report would be used to report the latest non-financial data available related to projects. Implementing agencies attempted to comply with the decision although they had only 10 days to implement the decision of the 66th meeting. The Secretariat clarified the requirements of the decision in its comments to the agencies and provided an example of the type of information that was sought for HCFC phase-out management plan (HPMP) reports.

13. For the remarks columns, the Operational Guidelines were modified to define the columns as follows:

"Remarks/Remarks (Latest Information) - Implementing agencies should specify progress achieved towards the goals of projects/activities by milestones achieved and actions towards next goals. This section should be used to indicate if the conditions of approval have been achieved and progress toward achieving those conditions. While the progress report data are based on a snapshot as of 31 December, the remarks may indicate most recent progress, especially with regard to the latest tranche of multi-year agreements. Information up to 31 December is included in the Remarks column and latest information after 31 December is included in Remarks (Latest Information) column. Lessons learned should be noted in accordance with any monitoring and evaluation guidance such as measures taken to remedy problems, when equipment used for CFC processes was destroyed, when project completion reports were submitted, and the accomplishment of business plan goals. Reasons for any delays should be presented in this section. Information should include:

- o A brief report on the actual progress made in the calendar year;
- o Milestones achieved during the reporting period;
- o Was there any delay during the reporting year? (yes/no);
- o If the answer to the above is yes, reasons for delays and actions taken to overcome them;
- o Any ongoing recurring problem that hampers implementation?(yes/no)?;
- o If yes, any action required from the Executive Committee to overcome the problems?"

14. One agency initially provided milestones and answered yes/no as to whether these milestones had been achieved in one Remarks column. Other agencies mentioned some milestones, but not all of them. The Secretariat clarified that milestones should be mentioned along with a description of the applicable activities, whether they are all completed, partially completed with more to come, or not completed along with the reasons they are not completed. However, the Remarks column should not only address milestones but also project implementation impediments and issues raised in the previous progress report or relevant status report. The Executive Committee may wish to note with appreciation the efforts of the implementing agencies to address decision 66/16(d) in the limited time available to them but to encourage the agencies to fully implement all of the elements of the Operational Guidelines for the Remarks columns in annual progress and financial reports submitted after the 67th meeting.

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

15. TPMPs or NPPs for CFC and ODS phase-out are still under implementation for 54 countries. Activities for CFC and ODS phase-out are not expected to be completed in the following countries until 2013: Haiti and Ecuador. RMPs in Barbados, Brunei Darussalam, Maldives, Sri Lanka and Yemen are under UNDP and UNEP implementation.

Implementation delays and ongoing investment projects for CFC phase-out

16. A list of 27 projects with implementation delays is annexed to this report, and a report on these delays will be submitted to the 68th meeting. There are 16 ongoing individual investment projects addressing CFC phase-out in 11 countries. Eight of these projects have planned completion dates in 2012, five in 2013, two in 2014 and one in 2015. Those projects with planned completion dates after 2012 include: metered-dose inhaler (MDI) projects in Argentina (completion in 2014), China (completion in 2015), India (2) (completion in 2013) and Pakistan (completion in 2013); one chiller project in Cote d'Ivoire (completion in 2014); one solvent project in Argentina (completion in 2013); and one pharmaceutical aerosol sector project in China (completion in 2013). 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 2012.

Project Completion Reports (PCRs)

17. PCRs are due six months after operational completion of projects. The format for such projects was approved and was tested this year. The Senior Monitoring and Evaluation Officer (SMEO) has requested agencies to indicate the number of PCRs that they plan to submit by the end of 2012. There are 97 outstanding PCRs for MYAs as indicated in the following table.

Table 4

NUMBER OF MYAs FOR WHICH PROJECT COMPLETION REPORTS ARE DUE

Substance/Sector	Number of MYAs
CFC	59
CTC	2
CFC sectors	4
Halon	1
Methyl bromide	7
ODS	14
Process Agent	2
Production	8
Total	97

18. Most HPMPs have been approved without the benefit of the lessons learned from the implementation of TPMPs and NPPs. Lessons learned from a TPMP or NPP might facilitate the implementation of stage II of the HPMPs in the absence of a PCR for stage I. The Secretariat does not expect any submission for stage II of HPMPs until after the 70th or 71st meetings of the Executive Committee. Moreover, due to the timing of the completion of stage I of the HPMPs in most non-low-volume consuming countries (LVC) is 2015, it is unlikely that a completed PCR for stage I of the HPMPs will be available at the time of the approval of stage II. Nevertheless, PCRs for stage I of the

HPMPs should be submitted as soon as possible to address the specific circumstances of the HCFC phase-out. The Executive Committee may wish to request implementing agencies to submit PCRs for outstanding MYAs not later than the 70th meeting and that PCRs for stage I of the HPMPs be submitted not later than the submission of the second tranche of stage II of the HPMPs.

Accounting for the funds to be used for HPMP implementation

19. Many countries have or will redirect the funds balances of their TPMPs into HPMPs. At its 64th meeting, the Executive Committee urged 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 (decision 64/6(b)(i)). This presents an accounting issue since funds assigned to the CFC phase-out are being assigned to the HCFC phase-out.

20. There are many TPMPs with remaining balances amounting to a total of US \$4.37 million. In response to the Secretariat's queries, implementing agencies indicated that any balance from the NPP/TPMPs from Algeria, Nicaragua, Qatar, Samoa, Saint Kitts and Nevis, and Saudi Arabia would be used for HCFC activities. This funding will need to be accounted for in the project completion for the CFC activity, i.e., the PCR should indicate the extent to which such funds have been used for purposes other than the original project objective. Moreover, the use of these funds for HCFC activities could also have a positive impact on the phase-out of HCFCs in light of the fact that the Executive Committee has assigned a value of US \$4.50/metric tonne for activities in the HCFC servicing sector. The Executive Committee may wish to request the implementing agencies to identify the amount of funds used for HCFC activities from the balances for CFC activities in the respective PCRs.

HPMP and HCFC phase-out project preparation and initiation of HPMPs approved up to 2011

21. To-date, the Executive Committee has approved 295 HPMP and HCFC phase-out project preparation activities in 133 countries resulting in approved HPMP activities in 122 countries and the Pacific Island Countries (PIC) region valued at US \$491.2 million in principle for which US \$243.7 million have been approved for tranche activities. Those approvals address compliance with the 2015 and 2020 targets, and the complete phase-out of HCFCs in 2040 as follows:

- Stage I of HPMP for the period between 2011–2015 for 23 countries (9 LVC countries, 14 non-LVC countries);
- Stage I of HPMP for the period between 2011–2020 for 78 countries (60 LVC countries and 18 non-LVC countries) and the 12 Pacific Island Countries (PIC);
- HPMPs for 9 LVC countries to address the complete phase-out of HCFCs in 2040 (Bhutan, Cambodia, Croatia, Maldives, Mauritius, Namibia, Papua New Guinea, Saint Vincent and the Grenadines and Seychelles).

22. The Committee has also approved HCFC sector, individual investment and demonstration projects in Brazil, China, Colombia, Egypt, Mexico, Philippines (the), Saudi Arabia, Syrian Arab Republic and Turkey. The first five countries listed above have also received HPMP funding.

HPMP preparation

23. In reviewing the HPMP preparation process in previous meetings, the Executive Committee noted with concern, that HPMP preparation activities were 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 (NOUs) (decision 61/11(c)).

24. As of today 22² countries have not received HPMP funding but have received HPMP project preparation funds (five countries have submitted their HPMPs to the 67th meeting and 17 are expected to submit their HPMPs to the 68th meeting or later). 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 2012.

25. 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 5 presents the results of the Secretariat's assessment from the initial stages to the completion of HPMPs.

Table 5

**STAGE OF DEVELOPMENT FOR HPMPs TO BE SUBMITTED OR
RESUBMITTED/DEFERRED AFTER THE 67TH MEETING**

Stage of development	Germany	UNDP	UNEP	UNIDO	World Bank	Grand Total
HPMP finalized and submitted but not yet approved	1					1
HPMP submitted but deferred / to be resubmitted			2	2	1	5
HPMP being prepared or finalized			5	4		9
Survey underway		1				1
Initial stage / not started			1			1
Grand Total	1	1	8	6	1	17

26. Table 5 shows that 17 countries will submit or resubmit their HPMPs after the 67th meeting and that HPMPs are at various stages of completion. The reasons for the delays in HPMP preparation are presented in detail in the Secretariat's comments on each agency's progress report and include: difficulties in initiating activities and completion of CFC activities; government and changes within government; political instability and/or security situations; re-investigation of the HC technology; administrative stalemate not resolved; HCFC consumption data crosscheck through a consumption verification audit; and further refinement of the project's strategy.

27. The Executive Committee may wish to urge those countries to expedite their efforts to submit their HPMPs as soon as possible to enable the initiation of activities to facilitate compliance with the 2013 freeze and the 2015 control measures for HCFC phase-out.

HCFC demonstration projects

28. The Executive Committee has approved 15 HCFC demonstration projects including nine in the foam sector, four in the refrigeration sector and two in the solvent sector. So far, four foam demonstration projects have been completed. The remaining eleven projects are still under implementation. These projects will be completed in 2012 and 2013.

² Excludes South Sudan for which data has not yet been reported.

HCFC individual projects

29. The Executive Committee has approved 29 HCFC individual projects including 10 investment and 18 technical assistance projects and one training activity. Fourteen projects have been completed. The remaining 15 projects are still under implementation. Eight of these projects will be completed in 2012, three in 2013 and four in 2014. The four projects that will be completed in 2014 have been experiencing average delays of 10 months.

HPMPs

30. Of the 123 HPMPs approved by the Executive Committee to-date, project document/letter of agreement has not been signed for Bhutan, Chile, Georgia, Guyana, Samoa, and Viet Nam. The Secretariat highlights the importance of this first milestone and includes recommendations concerning these projects in the individual agencies' progress reports.

Institutional strengthening (IS)

31. 134 countries have ongoing IS projects that were approved for US \$16.1 million. UNEP reported a slow implementation in Haiti (HAI/SEV/59/INS/16) due to national institutional challenges, and changes in the Government and the NOU. The IS project in Mauritania (MAU/SEV/57/INS/23) was frozen since 2009 awaiting completion of an audit of UNEP activities in the country. UNDP indicated that the project document in Georgia (GEO/SEV/63/INS/31) has not yet been signed, and that the signing of the project document for Trinidad and Tobago (TRI/SEV/59/INS/24) has been delayed due to institutional challenges but that it is now signed. UNIDO has reported that agreements have been signed with all countries and project implementation started in all of them except Qatar where the NOU staff nomination has not been reported by the Government. These projects are addressed in individual agencies' progress reports.

ODS disposal demonstration and project preparation activities

32. The Executive Committee has approved 24 ODS disposal projects including four demonstration projects, two technical assistance projects and 18 project preparation activities in 16 countries and 2 regions (the Europe and Central Asia region and Asia and the Pacific). So far, five projects have been completed including one technical assistance project and four preparation projects. The remaining 19 projects are under implementation including preparatory activities in the following countries for which projects have not been submitted: Algeria, Bosnia and Herzegovina, Brazil, China, Croatia, Georgia, India, Indonesia, Lebanon, Mexico, Montenegro, Nigeria, Philippines (the), Turkey and Turkmenistan.

Chiller projects

33. 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).

MDI projects

34. The Executive Committee has approved 23 MDI projects amounting to US \$49.1 million including 12 investment projects and 11 technical assistance projects. Fourteen projects have been completed and the remaining nine projects are under implementation (including 8 investment projects and one technical assistance project). The issue of implementation of MDI projects is related to the possible need for essential use nominations (EUNs). As indicated above, six of the MDI and pharmaceutical aerosol investment projects are planned for completion after 2012.

Administrative costs

35. Of the net US \$2,509,822,713 approved for project implementation, US \$282,027,843 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 11.24 per cent since the inception of the Multilateral Fund in 1990. In 2011, of the US \$207,108,228 approved, US \$21,714,690 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 10.48 per cent. The Secretariat provided information on the administrative costs by agency in its comments on the agencies' progress reports.

RECOMMENDATIONS

36. 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/67/10;
 - (ii) With appreciation the efforts of the implementing agencies to address decision 66/16(d) in the limited time available to them but to encourage the agencies to fully implement all of the elements of the Operational Guidelines for the Remarks columns in annual progress and financial reports submitted after the 67th meeting;
- (b) Urge countries to expedite the completion of the following individual CFC phase-out projects that have planned completion dates after 2012: metered-dose inhaler (MDI) projects in Argentina, China, India and Pakistan; one chiller project in Cote d'Ivoire; one solvent project in Argentina; and one pharmaceutical aerosol sector project in China;
- (c) Request implementing agencies to submit project completion reports (PCRs) for outstanding multi-year agreements (MYAs) not later than the 70th meeting and that PCRs for stage I of HPMPs be submitted not later than the submission of the second tranche of stage II of the HPMPs; and
- (d) Request the implementing agencies to identify in PCRs the amount of funds used for HCFC activities from the balances for CFC activities.

Annex I

PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 2011	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Afghanistan	0.0		74,982	159,834	213%	100%
Albania	0.0		174,629	138,605	79%	67%
Algeria	81.5	100%	409,051	166,671	41%	17%
Angola	0.0		48,536	62,639	129%	50%
Antigua and Barbuda	0.0		184,458	27,419	15%	50%
Argentina	1.0	0%	2,774,777	1,390,867	50%	13%
Armenia	0.0		168,362	82,311	49%	0%
Bahamas (the)	0.0		132,036	20,332	15%	0%
Bahrain	0.0		404,829	99,370	25%	0%
Bangladesh	0.0		1,039,079	746,383	72%	100%
Barbados	0.0	0%	242,141	233,361	96%	67%
Belize	0.0		149,716	44,993	30%	50%
Benin	4.0	100%	206,334	189,418	92%	100%
Bhutan	0.0		58,229	41,485	71%	100%
Bolivia (Plurinational State of)	0.0		156,646	177,991	114%	33%
Bosnia and Herzegovina	0.0	0%	176,000	190,434	108%	25%
Botswana	0.0		252,346	157,044	62%	33%
Brazil	0.0		1,865,636	2,600,015	139%	100%
Brunei Darussalam	0.0		231,837	109,186	47%	100%
Burkina Faso	0.0		229,228	139,728	61%	
Burundi	3.1	100%	194,042	90,589	47%	40%
Cambodia	0.0		171,600	113,167	66%	100%
Cameroon	14.5	100%	235,323	309,680	132%	80%
Cape Verde	0.0	0%	101,102	13,036	13%	67%
Central African Republic (the)	1.3	100%	281,830	170,516	61%	67%
Chad	0.0		260,597	65,560	25%	0%
Chile	0.0		572,323	380,674	67%	50%
China	315.8	4%	10,871,837	29,679,375	273%	80%
Colombia	0.0		1,899,205	3,125,949	165%	50%
Comoros (the)	0.0		81,107	54,886	68%	100%
Congo (the)	0.0		112,052	53,069	47%	50%
Cook Islands (the)	0.0		95,000	71,750	76%	100%
Costa Rica	0.0		376,724	331,941	88%	100%
Cote d'Ivoire	0.0	0%	196,071	42,095	21%	0%
Croatia	0.0	0%	147,707	251,512	170%	67%
Cuba	0.0		899,837	594,784	66%	100%
Cyprus	0.0		0	0		
Democratic People's Republic of Korea (the)	0.0		352,879	327,245	93%	100%
Democratic Republic of the Congo (the)	0.0	0%	539,393	532,129	99%	100%

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 201	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Djibouti	0.0	0%	128,924	34,514	27%	20%
Dominica	0.0		238,801	49,041	21%	75%
Dominican Republic (the)	0.0		521,675	289,235	55%	100%
Ecuador	42.0	100%	753,422	402,681	53%	13%
Egypt	266.3	100%	1,965,057	1,911,897	97%	40%
El Salvador	0.0		217,303	138,777	64%	50%
Equatorial Guinea	0.0	0%	208,564	137,286	66%	33%
Eritrea	0.0		224,103	187,354	84%	0%
Ethiopia	0.0		129,661	39,500	30%	0%
Fiji	0.0		128,767	110,290	86%	
Gabon	0.0		217,574	46,159	21%	100%
Gambia (the)	0.0		69,389	17,966	26%	100%
Georgia	0.0		55,139	67,310	122%	100%
Ghana	0.0		119,257	176,403	148%	100%
Global	0.0		11,069,696	9,609,302	87%	63%
Grenada	0.0		211,676	68,154	32%	0%
Guatemala	0.0		601,854	299,477	50%	20%
Guinea	0.0		56,309	26,904	48%	50%
Guinea-Bissau	0.0	0%	114,862	51,256	45%	75%
Guyana	0.0		139,727	118,341	85%	100%
Haiti	0.0		374,185	219,668	59%	0%
Honduras	20.4	100%	357,234	276,930	78%	71%
India	0.0	0%	9,389,911	3,686,565	39%	60%
Indonesia	0.0		260,535	432,877	166%	100%
Iran (Islamic Republic of)	0.0		291,042	477,646	164%	88%
Iraq	0.0	0%	2,031,373	1,588,942	78%	50%
Jamaica	1.2	100%	154,364	54,804	36%	100%
Jordan	0.0	0%	831,272	637,320	77%	80%
Kenya	65.4	99%	356,753	212,009	59%	25%
Kiribati	0.0		13,000	28,250	217%	100%
Kuwait	0.0		525,154	102,583	20%	33%
Kyrgyzstan	0.0		163,588	109,317	67%	50%
Lao People's Democratic Republic (the)	0.0		287,504	200,465	70%	50%
Lebanon	0.0		217,254	209,548	96%	100%
Lesotho	0.0		84,419	66,500	79%	50%
Liberia	0.0		6,150	49,713	808%	100%
Libya	0.0	0%	337,909	78,794	23%	0%
Madagascar	0.0		150,793	98,666	65%	67%
Malawi	0.0		109,561	71,713	65%	67%
Malaysia	1.7		521,315	232,538	45%	100%
Maldives	0.0		470,999	69,633	15%	
Mali	0.0		25,629	71,978	281%	0%
Malta	0.0		0	0		

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 201	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Marshall Islands (the)	0.0		13,000	30,000	231%	100%
Mauritania	0.0		260,973	18,618	7%	20%
Mauritius	0.0		60,000	11,000	18%	0%
Mexico	40.0	100%	2,043,610	1,924,040	94%	50%
Micronesia (Federated States of)	0.0		18,000	0	0%	100%
Mongolia	0.0		102,801	139,096	135%	100%
Montenegro	0.0		70,000	59,181	85%	0%
Morocco	32.0	100%	1,370,202	1,240,125	91%	67%
Mozambique	0.0	0%	86,927	115,376	133%	40%
Myanmar	0.0	0%	142,866	129,991	91%	86%
Namibia	0.0		46,811	51,811	111%	0%
Nauru	0.0		21,000	16,000	76%	0%
Nepal	0.0		195,337	117,012	60%	50%
Nicaragua	0.0	0%	225,233	130,269	58%	40%
Niger (the)	0.0		141,757	38,357	27%	67%
Nigeria	15.0		775,184	1,245,954	161%	25%
Niue	0.0		24,000	42,625	178%	100%
Oman	15.0	100%	110,524	173,610	157%	100%
Pakistan	0.0		984,850	335,377	34%	100%
Palau	0.0		24,000	24,000	100%	100%
Panama	0.0		257,962	208,725	81%	100%
Papua New Guinea	0.0		0	7,900		
Paraguay	0.0		310,465	191,229	62%	83%
Peru	0.0	0%	523,597	98,399	19%	25%
Philippines (the)	0.0		3,199,436	936,680	29%	100%
Qatar	0.0	0%	248,000	130,614	53%	43%
Region: AFR	0.0	0%	843,641	216,940	26%	20%
Region: ASP	0.0		378,233	338,163	89%	67%
Region: EUR	0.0		129,352	14,234	11%	0%
Region: LAC	0.0		849,872	0	0%	50%
Republic of Moldova (the)	0.0		131,564	68,234	52%	100%
Romania	0.0		153,700	216,253	141%	
Rwanda	0.0		175,905	69,117	39%	50%
Saint Kitts and Nevis	0.0		162,612	54,675	34%	0%
Saint Lucia	0.0		113,059	61,642	55%	0%
Saint Vincent and the Grenadines	0.0		129,852	77,630	60%	67%
Samoa	0.0		22,043	14,003	64%	100%
Sao Tome and Principe	0.7	100%	98,523	43,242	44%	100%
Saudi Arabia	0.0	0%	793,543	663,553	84%	0%
Senegal	0.0	0%	181,170	221,103	122%	50%
Serbia	0.0	0%	485,000	207,920	43%	38%
Seychelles	0.0		15,000	56,500	377%	100%
Sierra Leone	0.0		303,426	91,920	30%	50%

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 201	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Slovenia	0.0			0		
Solomon Islands	0.0		13,000	41,250	317%	100%
Somalia	0.0		109,902	86,945	79%	50%
South Africa	0.0		20,000	84,978	425%	0%
Sri Lanka	0.0	0%	570,033	278,140	49%	100%
Sudan (the)	50.3	100%	488,102	313,210	64%	40%
Suriname	0.0		225,645	232,436	103%	50%
Swaziland	0.0		243,051	126,238	52%	67%
Syrian Arab Republic	0.0		1,065,215	309,667	29%	14%
Thailand	0.0		3,412,412	655,720	19%	
The former Yugoslav Republic of Macedonia	0.0		33,900	84,296	249%	50%
Timor-Leste	0.0		85,000	78,226	92%	100%
Togo	0.0		274,413	102,279	37%	100%
Tonga	0.0		48,000	60,750	127%	100%
Trinidad and Tobago	0.0		189,775	117,855	62%	50%
Tunisia	0.0		1,168,756	286,657	25%	50%
Turkey	80.0		493,188	359,871	73%	40%
Turkmenistan	0.0		138,600	157,230	113%	
Tuvalu	0.0		86,256	110,131	128%	100%
Uganda	1.9		64,262	21,273	33%	0%
United Republic of Tanzania (the)	0.0		163,196	68,553	42%	0%
Uruguay	0.0		250,588	174,861	70%	67%
Vanuatu	0.0		91,000	65,250	72%	100%
Venezuela (Bolivarian Republic of)	0.0	0%	701,977	766,347	109%	80%
Viet Nam	5.2		494,525	543,332	110%	100%
Yemen	1.5	0%	720,969	647,058	90%	13%
Zambia	3.4	45%	199,844	131,869	66%	17%
Zimbabwe	0.0		230,935	163,090	71%	100%
Grand Total	1,063.2	10%	88,304,759	81,642,979	92%	55%

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 6,877 projects (including closed and transferred projects) approved by the Executive Committee through to 31 December 2011. In 2011, 266 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 \$2.51 billion for the implementation of investment and non-investment projects through to the end of 2011. In addition, about US \$282 million has been approved for agency fees and administrative support. This level of funding is expected to result in the phase-out of 453,964 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 \$550.7 million) and phase-out plan (US \$464.5 million) sectors.

Table 1

APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2011

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)	Bilaterals (US\$)	Grand Total (US\$)
Sector						
Aerosol	26,732,000	884,493	34,381,083	23,058,919	2,111,400	87,167,895
Destruction	983,200	157,200	1,387,915	400,000	565,000	3,493,315
Foam	172,261,055	0	86,467,349	135,070,254	7,958,002	401,756,660
Halon	4,998,783	780,640	1,819,126	70,333,833	6,147,361	84,079,743
Fumigants	20,205,468	2,685,504	73,294,181	7,035,142	17,259,519	120,479,813
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	121,801,224	27,805,889	142,192,087	135,510,199	37,176,279	464,485,679
Process Agent	1,293,034	0	6,346,571	114,342,497	0	121,982,102
Production	0	0	48,775,103	264,435,120	10,000,000	323,210,223
Refrigeration	136,193,108	13,492,333	176,783,062	184,263,391	40,004,428	550,736,323
Several	42,901,359	149,115,839	9,430,186	26,774,920	4,477,034	232,699,338
Solvents	63,623,155	198,860	23,271,277	10,147,394	2,514,330	99,755,016
Sterilant	417,628	0	0	661,227	0	1,078,855
Sub-Total	591,450,015	195,120,758	615,605,164	979,433,424	128,213,353	2,509,822,713
Agency fees/administrative costs	79,951,716	17,492,154	77,578,269	95,487,383	11,518,321	282,027,843
GRAND TOTAL	671,401,730	212,612,912	693,183,433	1,074,920,807	139,731,674	2,791,850,556

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%	111,188,308	111,188,309	100%	-1	1
1996	257	257	100%	10,508	10,180	97%	0	0	0%	83,797,865	83,797,866	100%	0	0
1997	532	532	100%	29,877	29,727	99%	11,739	11,739	100%	154,314,938	154,314,939	100%	-1	0
1998	422	422	100%	15,966	15,895	100%	5,826	5,826	100%	99,881,146	99,680,368	100%	200,779	74,786
1999	546	544	100%	17,355	17,046	98%	5,970	5,970	100%	152,961,613	152,218,381	100%	743,232	313,681
2000	426	424	100%	11,812	11,972	101%	8,793	8,793	100%	109,597,327	109,348,619	100%	248,708	126,535
2001	423	423	100%	16,004	15,642	98%	8,384	8,384	100%	130,221,315	130,138,760	100%	82,554	24,902
2002	358	355	99%	15,982	16,027	100%	7,943	7,943	100%	162,759,054	161,805,885	99%	953,169	792,601
2003	247	246	100%	10,220	11,016	108%	7,421	7,421	100%	157,255,672	156,661,001	100%	594,670	310,293
2004	271	263	97%	10,656	10,651	100%	17,315	17,315	100%	162,676,051	160,476,418	99%	2,199,633	1,567,798
2005	255	242	95%	29,175	32,638	112%	58,864	58,933	100%	190,376,507	173,767,798	91%	16,608,709	4,793,171
2006	261	240	92%	8,817	8,718	99%	21,321	20,974	98%	122,906,269	114,873,259	93%	8,033,011	3,510,527
2007	214	186	87%	9,312	7,606	82%	17,285	17,285	100%	121,299,343	114,809,512	95%	6,489,831	2,474,016
2008	355	268	75%	8,976	7,769	87%	19,677	19,677	100%	124,923,832	105,533,995	84%	19,389,837	7,603,035
2009	325	171	53%	6,539	2,674	41%	690	690	100%	79,329,555	53,595,296	68%	25,734,260	13,915,026
2010	230	53	23%	3,160	1,053	33%	0	0	0%	88,149,926	28,008,406	32%	60,141,520	17,436,395
2011	266	3	1%	823	33	4%	126	0	0%	207,108,228	18,719,741	9%	188,388,487	69,969,657
Total	6,583	5,822	88%	261,410	255,669	98%	192,554	192,150	100%	2,509,822,713	2,179,979,576	87%	329,843,137	122,947,165

*Excludes Closed and Transferred Projects

5. Of the US \$2.51 billion in approved funding (including adjustments), the agencies (including bilateral agencies) have disbursed around US \$2.18 billion. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 447,819 ODP tonnes of consumption and production of which 434,890 ODP tonnes is from completed projects and 12,929 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), and a refrigeration project in Argentina (World Bank 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	-1,263,100	7,266,559	100%	0	0
Demonstration Projects	104	79	76%	53,825,143	-1,012,571	32,153,534	61%	20,659,039	6,760,911
Institutional Strengthening Projects	804	659	82%	85,953,354	1,901,710	75,827,463	86%	12,027,602	8,496,706
Investment Projects	2,587	2,298	89%	2,093,493,836	-42,950,038	1,787,213,528	87%	263,330,270	80,098,202
Project Preparation	1,470	1,341	91%	90,363,221	-13,890,718	68,537,552	90%	7,934,952	4,913,991
Technical Assistance Projects	1,131	959	85%	220,838,270	-11,867,325	183,386,912	88%	25,584,032	22,415,675
Training Projects	322	321	100%	26,355,758	-454,486	25,594,029	99%	307,243	261,680
GRAND TOTAL	6,583	5,822	88%	2,579,359,241	-69,536,528	2,179,979,576	87%	329,843,137	122,947,165

*Excludes Closed and Transferred Projects.

8. Of the 6,583 projects approved by the Executive Committee, 2,587 (about 39 per cent) are classified as investment projects. Investment projects represent around US \$2.05 billion of the US \$2.51 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 \$208.97 million.

9. By the end of 2011, 100 per cent of country programme preparation projects had been completed and 90 per cent of the funds allocated for project preparation activities had been disbursed.

10. By the end of 2011, 89 per cent of investment projects had been completed, 76 per cent of demonstration projects had been completed, and 86 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, 99.5 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	2,298	1,687,908,127	99%	229,084	191,936	15	34	\$4.01
Region								
Africa	344	119,913,893	99%	15,563	0	12	34	\$7.71
Asia & Pacific	1,325	1,222,988,260	99%	179,860	172,260	16	35	\$3.47
Europe	101	55,796,579	100%	7,110	175	10	27	\$7.66
Latin America and Caribbean	528	289,209,395	100%	26,551	19,501	14	34	\$6.28
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	117	40,890,477	99%	25,480	0	16	39	\$1.60
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Foam	980	347,140,165	100%	65,340	0	15	33	\$5.31
Fumigants	84	70,394,786	99%	5,422	0	9	45	\$12.98
Halon	39	71,476,177	100%	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
Phaseout Plan	257	189,805,675	98%	34,834	10,988	12	30	\$4.14
Process Agent	29	120,153,470	99%	6,088	49,344	10	25	\$2.17
Production	54	317,136,357	99%	0	89,646	9	15	\$3.54
Refrigeration	598	419,533,726	100%	40,656	0	16	39	\$10.32
Solvents	125	91,956,703	100%	7,100	0	20	31	\$12.95
Sterilant	3	1,073,855	100%	60	0	15	34	\$17.77
Implementation Characteristics								
Agency Implementation	1,470	624,324,637	100%	81,074	17,041	11	32	\$6.36
National Implementation	828	1,063,583,490	99%	148,010	174,895	22	38	\$3.29
Disbursement Method								
During Implementation	2,212	1,656,568,619	99%	224,472	191,436	15	35	\$3.98
After Implementation	50	17,200,921	99%	2,512	0	21	25	\$6.85
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 447,819 includes 13,870 from completed non-investment projects and 12,929 from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

14. As of 31 December 2011, investment projects representing around US \$1.69 billion have been completed, resulting in the permanent phase-out of 421,020 ODP tonnes³ with an overall cost-effectiveness of US \$4.01/kg ODP phased out.

³ Total phased out for the Fund includes 447,819 ODP tonnes from completed investment projects, 13,870 ODP tonnes from completed non-investment projects and 12,929 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, 1,325 investment projects were completed in the Asia and Pacific region, 528 investment projects in Latin America and the Caribbean, 344 in Africa, and 101 in Europe.

Completed Non-Investment Projects

17. Table 5 presents data on cumulative completed non-investment projects. Since 1991, 2,183 non-investment projects have been completed, representing funding support from the Multilateral Fund of around US \$306.4 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	2,183	306,447,159	98%	11	37
Region					
Africa	610	54,761,309	98%	11	37
Asia & Pacific	643	78,766,629	99%	13	38
Europe	136	12,674,394	98%	10	34
Latin America and Caribbean	532	63,996,309	97%	12	41
Global	262	96,248,518	99%	5	22
Sector					
Aerosol	30	2,343,087	100%	11	35
Destruction	1	250,000	100%	17	22
Foam	23	4,831,027	94%	16	30
Fumigants	123	19,349,911	99%	8	37
Halon	77	10,862,017	99%	16	43
Multiple Sectors	1	53,792	100%	56	58
Other	1	76,499	100%	7	38
Phaseout Plan	144	14,679,577	97%	11	34
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	598	66,896,110	97%	15	48
Several	1,154	184,282,796	99%	9	31
Solvents	31	2,822,344	99%	11	25
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	1,789	234,822,032	99%	10	35
National Implementation	394	71,625,127	97%	16	42
Disbursement Method					
During Implementation	2,158	304,154,044	98%	11	37
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, 37 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (1,154 of 2,183) classified in the sector called “several”, which had an average time from approval to completion of 31 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 (1,789 of 2,183) 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 (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 2011. 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 2012) 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	289	350,374,970	27%	174	60%	11	43	18	\$15.15
Region									
Africa	79	31,813,418	34%	56	71%	8	41	13	\$13.47
Asia & Pacific	102	241,832,533	27%	54	53%	14	44	21	\$18.45
Europe	24	13,010,910	13%	21	88%	11	43	25	\$17.11
Latin America and Caribbean	84	63,718,109	30%	43	51%	12	43	16	\$9.23

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.)*
Global	0	0	0%	0	0%	0	n/a	n/a	n/a
Sector									
Aerosol	10	42,445,190	73%	9	90%	16	63	21	\$21.56
Destruction	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	27	31,930,015	11%	18	67%	10	32	10	\$50.67
Fumigants	28	25,703,673	57%	23	82%	12	54	8	\$13.41
Halon	0	0	0%	0	0%	n/a	n/a	n/a	n/a
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	203	220,893,632	17%	106	52%	11	40	17	\$15.35
Process Agent	1	114,480	65%	1	100%	33	73	53	\$57.24
Production	2	5,000,000	18%	1	50%	3	51	14	\$14.71
Refrigeration	15	21,868,794	32%	13	87%	11	60	40	\$5.89
Solvents	3	2,419,186	57%	3	100%	3	67	25	\$13.99
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics									
Agency Implementation	174	191,205,484	25%	127	73%	8	41	13	\$13.30
National Implementation	115	159,169,486	30%	47	41%	19	46	29	\$18.17
Disbursement Method									
During Implementation	289	350,374,970	27%	174	60%	11	43	18	\$15.15
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 289 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$350.4 million. Around 27 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$15.15/kg ODP to be phased out, as approved.

24. Of the ongoing investment projects 35 per cent (102 out of 289) are for countries in the Asia and Pacific region, representing almost 69 per cent (US \$241.8 million) of the funds approved for ongoing investment projects. The Latin American and the Caribbean region has 84 investment projects under implementation, valued at US \$63.7 million, Africa has 79 projects (US \$31.8 million) and Europe has 24 projects (US \$13 million).

25. About 63 per cent of the funds approved for ongoing investment projects, representing around US \$220.9 million, are in the phase-out plan sector. The second largest funding allocation for ongoing investment projects is for the aerosol sector (US \$42.4 million) followed by the foam sector (US \$31.9 million). The remaining sectors have the following number of investment projects under implementation: fumigants (28), process agent (1), production (2), refrigeration (15) and solvents (3).

26. Of the 289 ongoing investment projects, 60 per cent (174) have begun disbursing funds.

27. Most ongoing investment projects are under agency implementation (174 projects) but there are 115 projects under national implementation. Of agency-implemented ongoing investment projects, 73 per cent have begun disbursement compared with 41 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 43 months. Typically, ongoing investment projects are completed 18 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	343	75,242,139	29%	215	63%	12	37	11
Region								
Africa	107	10,626,361	36%	74	69%	10	36	12
Asia & Pacific	113	32,287,221	40%	73	65%	12	38	8
Europe	21	2,650,068	49%	13	62%	6	30	5
Latin America and Caribbean	89	12,643,927	21%	49	55%	14	39	14
Global	13	17,034,562	7%	6	46%	27	32	8
Sector								
Aerosol	1	120,000	39%	1	100%	9	61	n/a
Destruction	5	2,308,315	10%	3	60%	5	32	5
Foam	5	4,566,536	43%	4	80%	7	30	16
Fumigants	10	1,390,912	37%	6	60%	15	58	24
Halon	5	542,500	11%	4	80%	14	56	29
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
Phaseout Plan	137	15,006,226	22%	72	53%	9	35	7
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	18	24,481,348	41%	16	89%	28	81	43
Several	159	26,228,635	21%	107	67%	11	33	9
Solvents	3	597,667	29%	2	67%	11	26	9
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics								
Agency Implementation	276	46,129,726	30%	176	64%	11	37	10
National Implementation	67	29,112,413	28%	39	58%	16	39	11
Disbursement Method								
During Implementation	342	75,140,939	29%	215	63%	12	37	11
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 343 non-investment projects under implementation, representing approved funding (plus adjustments) of around US \$75.2 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 \$32.3 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 \$12.6 million; Africa, US \$10.6 million; and, Europe, US \$2.65 million. Ongoing global activities are valued at a total of US \$17.03 million.

32. On a sectoral basis, most non-investment funding is applied to the “several” sector category (US \$26.2 million for 159 projects). There are 18 ongoing non-investment projects in the refrigeration sector (US \$24.5 million), 137 in the phase-out plan sector (US \$15 million), 5 in the foam sector (US \$4.6 million), 5 in the destruction sector (US \$2.3 million), 10 in the fumigant sector (US \$1.4 million), 3 in the solvent sector (US \$597,667), 5 in the halon sector (US \$542,500) and one project in aerosol sector (US \$120,000).

33. Of the 343 ongoing non-investment projects, 63 per cent (215 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 37 months from the date of approval, which represents a delay of 11 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 1,341 project preparation activities for which there remains a balance of US \$2.15 million that has not yet been disbursed. On average, it has taken 19 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	1,341	64,771,187	97%	6	19	129	11,433,707	5,645,067	49%	10	38	5,788,640	3,106,951
Agency													
UNDP	429	15,571,982	96%	4	17	39	3,865,000	1,723,057	45%	13	40	2,141,943	856,777
UNEP	146	6,550,959	86%	9	26	28	2,113,000	1,226,901	58%	12	45	886,099	886,099
UNIDO	393	14,510,325	97%	6	23	46	3,697,407	1,937,897	52%	6	33	1,759,510	563,935
WORLD BANK	265	23,426,715	100%	5	13	11	1,428,300	495,160	35%	18	35	933,140	767,840
Bilaterals	108	4,711,207	n/a	n/a	n/a	5	330,000	262,052	79%	n/a	n/a	67,948	32,300
Region													
Africa	337	10,330,394	95%	6	20	32	2,558,000	1,578,605	62%	6	40	979,395	443,837
Asia & Pacific	510	32,250,767	97%	5	19	48	5,002,050	2,238,504	45%	11	37	2,763,546	1,572,114
Europe	96	4,079,616	99%	6	20	8	685,000	350,617	51%	9	32	334,383	131,858
Latin Amer./Car.	381	16,704,505	97%	5	18	41	3,188,657	1,477,340	46%	12	39	1,711,317	959,142
Global	17	1,405,905	100%	6	16	0	0	0	0%	n/a	n/a	0	0
Sector													
Aerosol	44	1,214,811	100%	6	17	0	0	0	0%	n/a	n/a	0	0
Destruction	4	160,000	90%	7	23	14	775,000	221,794	29%	8	33	553,206	230,092
Foam	196	6,698,427	96%	4	16	28	1,740,000	549,850	32%	7	32	1,190,150	446,171
Fumigants	113	2,889,698	99%	5	17	2	80,000	43,952	55%	5	34	36,048	35,333
Halon	27	836,728	100%	5	19	0	0	0	0%	n/a	n/a	0	0
Multiple Sectors	1	39,978	100%	1	12	2	140,000	68,331	49%	4	37	71,669	36,000
Other	2	240,747	100%	11	35	0	0	0	0%	n/a	n/a	0	0
Phaseout Plan	262	16,415,239	91%	8	26	63	7,408,707	4,304,561	58%	11	43	3,104,146	1,997,785
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	336	10,621,950	97%	6	19	19	1,260,000	435,650	35%	11	34	824,350	357,941
Several	283	21,969,991	100%	4	15	0	0	0	0%	n/a	n/a	0	0
Solvents	54	1,910,367	97%	6	25	1	30,000	20,929	70%	4	26	9,071	3,628
Sterilant	1	5,000	100%	1	9	0	0	0	0%	n/a	n/a	0	0
Implementation Type													
Agency	1,235	56,908,428	97%	5	19	90	7,568,707	3,922,010	52%	9	37	3,646,697	2,250,174
National	106	7,862,759	92%	9	24	39	3,865,000	1,723,057	45%	13	40	2,141,943	856,777
Disbursement													
During Imp.	1,335	63,871,435	97%	6	19	128	11,403,707	5,618,067	49%	10	38	5,785,640	3,103,951
After Imp.	6	899,752	100%	7	21	1	30,000	27,000	90%	5	9	3,000	3,000
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 \$2.15 million carried over for completed project preparation activities in 2011. Ongoing project preparation activities are expected to take 38 months to complete. This is 19 months longer than for completed project preparation.

38. On a regional basis, most of the ongoing project development activities (37 per cent) are in Asia and the Pacific. Most of the ongoing project preparation is occurring in the phase-out plan sector (US \$7.5 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 2011, the Secretariat identified 27 projects with implementation delays, 14 of which had been classified with implementation delays in 2010. The total number of projects classified with implementation delays decreased in 2011 compared to 2010 (33 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 68th meeting of the Executive Committee.

41. A separate document entitled “Status reports and compliance” (UNEP/OzL.Pro/ExCom/67/6) addresses follow-up information on project implementation delays that had been identified in the 2011 Progress Report.

CLOSED AND TRANSFERRED PROJECTS

42. Table 9 presents a summary of closed and transferred projects. Closed projects are cancelled projects. Of the 249 cancelled projects, 99 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/67/--). Six projects were cancelled and closed in 2011.

43. Transferred projects are projects that have been transferred from one agency to another. There are 45 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	78	16,947,886	-10,052,769	6,895,117	6,895,117	0	100%	671	601
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	100%	231	6
Total	249	60,103,364	-46,983,085	13,120,279	13,120,279	0	100%	2,670	1,526

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
Transferred Projects									
UNDP	16	1,639,859	-1,407,764	232,095	232,096	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	15	3,995,949	-3,702,899	293,050	293,050	0	100%	0	0
Total	45	7,419,605	-6,894,460	525,145	525,146	0	100%	0	0

Appendix

PROJECTS WITH IMPLEMENTATION DELAYS

Agency	Code	Project Title	Category of Delays
Czech Republic (the)	EUR/SEV/57/TAS/07	Initiating regional cooperation to enforce ODS trade controls in Europe and Central Asia network countries (first tranche)	12 months delays
Czech Republic (the)	EUR/SEV/60/TAS/10	Initiating regional cooperation to enforce ODS trade controls in Europe and Central Asia network countries (second tranche)	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	CPR/ARS/51/INV/447	Phase-out of CFC consumption in the pharmaceutical aerosol sector (2007-2008 biennial programme)	12 months delays
Israel	GLO/FUM/56/TAS/296	International methyl bromide compliance assistance workshop	12 months delays
Italy	IND/ARS/56/INV/424	Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs	18 months delays
Japan	GLO/SEV/59/TRA/297	Training on alternative technologies to HCFCs	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	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
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	PAK/ARS/56/INV/71	Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs	12 months delays
UNEP	EUR/SEV/57/TAS/08	Initiating regional cooperation to enforce ODS trade controls in Europe and Central Asia network countries (first tranche)	12 months delays
UNEP	EUR/SEV/60/TAS/09	Initiating regional cooperation to enforce ODS trade controls in Europe and Central Asia network countries (second tranche)	12 and 18 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	18 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

Agency	Code	Project Title	Category of 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	IRQ/REF/57/INV/07	Replacement of refrigerant CFC-12 with isobutane and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigerators and chest freezers at Light Industries Company	12 months delays
UNIDO	IVC/REF/57/INV/32	ODS phase out in 50 existing centrifugal chillers units	12 months delays
UNIDO	KEN/FUM/65/INV/52	Technical assistance for the final elimination of methyl bromide in post harvest sector	12 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	MOZ/FUM/60/TAS/20	Technical assistance for the elimination of controlled uses of methyl bromide in soil fumigation	12 and 18 months delays
UNIDO	SYR/FUM/49/TAS/95	Methyl bromide national phase-out plan (soil fumigation)	12 months delays
