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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-ninth Meeting
Bangkok, 3-7 July 2017

CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2016

1. The consolidated progress report summarises progress and financial information provided by bilateral and implementing agencies¹ as of 31 December 2016, in their respective progress reports² submitted to the Secretariat.

Scope of the document

2. The Secretariat reviewed each of the annual progress reports submitted by bilateral and implementing agencies separately. The review was based on the milestones established for investment and non-investment projects including, *inter alia*, signing of agreements; date of release of first disbursement; status of procurement and installation of equipment; status on services provided, including training of refrigeration technicians and customs officers; level of disbursement of approved funds; the operational and financial completion of the project; and the return of funds balances.

3. During the review process, potential issues were identified, *inter alia*, cases where agreements had not been signed; national ozone officer not in place; lack of financial progress reports; delayed procurement process; lack of availability of alternative technologies in local markets; security related issues at the country level. All projects with issues had low disbursement rates of approved funds and/or required an extension of planned completion dates.

4. To further understand the issues identified, the Secretariat had bilateral discussions with bilateral and implementing agencies, and resolved several of them satisfactorily. For those projects where the issues could not be resolved, recommendations for consideration by the Executive Committee were proposed. The lists of projects with issues are contained in Annex I of each progress report of bilateral

¹ Progress reports were submitted by the following agencies: Australia, France, Germany, Italy, Japan, the Russian Federation, Spain, UNDP, United Nations Environment Programme (UN Environment), UNIDO and the World Bank.

² 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 1997-2003.

and implementing agencies. Each project listed in Annex I, includes a description on the status of implementation and the outstanding issues, and proposes a recommendation. Most of the recommendations have been discussed and agreed with the relevant bilateral or implementing agencies.

5. Based on the process followed for the review of the 2016 progress reports as described above, the present document contains a summary of progress in implementation of projects for 2016 and cumulative (which includes all projects funded under the Multilateral Fund), and a summary on project implementation progress in 2016. The recommendations included in each of the progress reports submitted by bilateral and implementing agencies will be considered during the discussions of each agency progress report at the 79th meeting.

6. The progress reports of bilateral or implementing agencies did not include any policy issue for consideration by the Executive Committee. Also, no policy issues were identified during the review process of the progress reports by the Secretariat. Therefore, no policies issues are presented for consideration by the Executive Committee.

Summary of progress in implementation of projects for 2016 and cumulative

7. Implementation of projects and activities by bilateral and implementing agencies/supported by the Multilateral Fund for 2016 and cumulative since 1991 up to 31 December 2016 is summarized as follows:

- (a) **Phase-out:** In 2016, 2,023.3 ODP tonnes of consumption were phased out and an additional 1,405.1 ODP tonnes of consumption were approved for phase-out. Since 1991, 284,720 ODP tonnes of consumption and 204,189 ODP tonnes of production had been phased out of an expected total of 469,614 ODP tonnes from projects approved (excluding cancelled and transferred projects);
- (b) **Disbursements/approvals:** In 2016, US \$111.64 million was disbursed and US \$122.4 million was planned for disbursement based on the 2015 progress report representing a rate of disbursement of 91 per cent of that planned. Cumulatively, US \$2.79 billion had been disbursed out of the total US \$3.1 billion approved for disbursement (excluding agency fees). This represents a rate of disbursement of 90 per cent. In 2016, US \$120.3 million was approved for implementation;
- (c) **Cost-effectiveness (in ODP):** Since 1991, the average cost-effectiveness of investment projects approved leading to a permanent reduction in consumption was US \$7.90/kg. The cost-effectiveness for the production sector was US \$4.24/kg. The average cost-effectiveness of investment projects per ODP tonne was US \$4.12/kg for completed projects and US \$49.37/kg for ongoing projects³;
- (d) **Number of projects completed:** In 2016, 172 projects were completed. Since 1991, 6,812 projects of the 7,807 projects (excluding closed or transferred projects) financed by the Multilateral Fund were completed. This represents a completion rate of 87 per cent;
- (e) **Speed of delivery – investment projects:** Projects that were completed in 2016 were completed on average 48 months after their approval. Since 1991, the average time for completion of investment projects has been 36 months after their approval. First disbursements under these projects occurred, on average, 15 months after they had been

³ The higher value of the cost-effectiveness for ongoing projects is largely due to the lower ODP values of HCFCs but also due to the means of assigning phase-out by agencies. The cost-effectiveness for HPMP multi-year agreements (MYAs) is US \$66.04/kg ODP and for stage I of HCFC production phase-out management plan (HPPMP) is US \$23.93/kg ODP.

approved;

- (f) **Speed of delivery – non-investment projects:** Projects that were completed in 2016 were completed on average 44 months after their approval. Since 1991, the average time for completion of non-investment projects has been 37 months after their approval. First disbursements under these projects occurred, on average, 11 months after they had been approved;
- (g) **Project preparation:** Of the 1,608 project preparation activities approved by the end of 2016, 1,528 have been completed. In 2016, eight project preparation activities were approved and 48 were completed leaving 80 ongoing;
- (h) **Implementation delays:** There were a total of 289 ongoing investment projects under implementation at the end of 2016. These projects, on average, are experiencing a delay of 18 months. However, projects classified as “projects with implementation delays” that are subject to the procedures of project cancellation amount to 12 projects (as multi-year agreements (MYAs) are not subject to those procedures); and
- (i) **MYAs:** In 2016, bilateral and implementing agencies were implementing two MYAs for CFC or ODS phase-out plans, one MYA for CTC phase-out plan, three MYAs for methyl bromide (MB) consumption, one MYA for accelerated CFC production, one MYA for MB production, 172 MYAs for HCFC phase-out management plans and one MYA for the HPPMP in China. Since 1991, 352 MYAs have been approved and 171 MYAs have been completed.

Project implementation progress in 2016

8. Based on planned completion dates reported in the 2015 progress report, and the results reported in the 2016 progress reports, bilateral and implementing agencies completed 32 per cent of the projects they had planned to complete in 2016 and achieve 88 per cent of the total phase-out target. Given that 357 of the 715 ongoing projects (excluding institutional strengthening and project preparation) have been delayed since the 2015 progress report, additional status reports have been requested to address all impediments that caused the delays.

9. Bilateral and implementing agencies achieved an overall rate of disbursement of 91 per cent in 2016. On a country/region basis, 56 countries (including regions) had a disbursement rate of over 85 per cent while 44 countries (including regions) had a disbursement rate of below 50 per cent.

10. In total, bilateral and implementing agencies are requested to report to the 80th meeting on 112 ongoing projects or tranches, including 12 listed with implementation delays.

11. Annex I to the present document presents an analysis of the consolidated progress report of the Multilateral Fund as of 31 December 2016. Appendix I to Annex I provides information on project implementation by country basis in 2016, and Appendix II to Annex I summarizes the total funding approved and disbursed for HPMP phase-out activities at the country level.

Recommendation

12. The Executive Committee may wish to note:

- (a) The consolidated progress report of the Multilateral Fund as at 31 December 2016 contained in document UNEP/OzL.Pro/ExCom/79/8;

- (b) With appreciation, the efforts undertaken by bilateral and implementing agencies in reporting the 2016 activities; and
- (c) That the bilateral and implementing agencies would report to the 80th meeting on 112 ongoing projects or tranches, including 12 projects with implementation delays and 100 recommended for additional status reports, as contained in Annex I of each individual progress report of bilateral and implementing agencies.

Annex I

ANALYSIS OF THE CONSOLIDATED PROGRESS REPORT OF THE MULTILATERAL FUND AS OF 31 DECEMBER 2016

1. As of 31 December 2016, the Executive Committee had approved approximately US \$3.45 billion¹ to bilateral and implementing agencies as shown in Table 1. In 2016, 244 new projects and activities were approved. This level of funding is expected to result in the phase-out of 469,614 ODP tonnes of ODS consumption and production.

Table 1. Approved funding by sector and agency as at 31 December 2016

Sector	Approved funding (US \$)					
	UNDP	UN Environment	UNIDO	World Bank	Bilateral	Total
Aerosol	26,432,885	882,689	34,413,700	22,984,030	2,051,914	86,765,218
Destruction	3,622,896	232,200	5,367,342	400,000	1,789,410	11,411,848
Fire fighting	50,000	0	0	0	0	50,000
Foam	173,581,768	0	89,018,632	136,426,743	8,095,338	407,122,481
Halon	4,996,975	767,640	1,810,064	70,221,038	6,147,361	83,943,079
Fumigants	20,081,243	2,614,366	78,189,630	5,837,887	18,295,227	125,018,351
Multiple sectors	0	0	139,440	2,341,168	0	2,480,608
Other	0	0	11,317,246	5,059,360	0	16,376,606
Phase-out plan	263,071,815	48,417,525	285,543,305	197,274,594	54,929,671	849,236,910
Process agent	1,286,923	0	6,337,359	114,342,497	0	121,966,779
Production	1,056,900	0	50,520,740	359,729,770	10,000,000	421,307,410
Refrigeration	137,489,662	13,926,555	180,251,568	181,574,107	40,412,768	553,654,660
Several	56,234,942	216,575,428	15,004,529	28,337,410	4,511,975	320,664,284
Solvents	63,699,998	198,860	23,247,443	10,237,394	2,512,738	99,896,434
Sterilant	417,628	0	0	661,227	0	1,078,855
Sub-total	752,023,635	283,615,263	781,160,997	1,135,427,225	148,746,402	3,100,973,522
Support cost	101,591,175	24,176,516	99,496,665	112,066,165	13,958,227	351,288,748
Total	853,614,810	307,791,778	880,657,662	1,247,493,391	162,704,629	3,452,262,270

2. A summary of the status of projects, by category, is presented in Table 2.

Table 2. Status of project implementation by category

Type	Number of projects*			Funding (US \$)			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Country programme	165	165	100	7,266,559	7,266,559	0	100
Demonstration	137	98	72	64,833,353	49,377,059	15,456,294	76
Institutional strengthening	1,096	896	82	123,895,822	102,897,597	20,998,225	83
Investment	2,914	2,625	90	2,496,767,059	2,283,469,913	213,297,146	91
Project preparation	1,608	1,528	95	83,639,141	79,250,246	4,388,895	95
Technical assistance	1,563	1,176	75	298,765,815	244,055,134	54,710,682	82
Training projects	324	324	100	25,805,773	25,806,232	-459	100
Total	7,807	6,812	87	3,100,973,522	2,792,122,739	308,850,783	90

*Excludes closed and transferred projects.

** Excludes agency fees/administrative costs.

¹ An additional US \$141.55 million has been approved for the meetings of the Executive Committee, the operation of the Secretariat, and the Treasurer fees.

3. Table 3 presents an overview of status of project implementation by year². Of the US \$3.1 billion approved, US \$2.79 billion has been disbursed (including US \$111.64 million disbursed in 2016). All projects and activities approved between 1991 and the end of 2004 have now been completed. Approved projects (investment and non-investment) have resulted in the phase-out of 488,909 ODP³ tonnes of consumption and production. As of 31 December 2016, investment projects representing around US \$1.92 billion have been completed, resulting in the permanent phase-out of 467,228 ODP tonnes with an overall cost-effectiveness of US \$4.12/kg ODP phased out.

Table 3. Status of project implementation by year

Year	Number of projects*			Funding (US\$)			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
1991	68	68	100	7,950,771	7,950,771	0	100
1992	176	176	100	41,261,377	41,261,376	0	100
1993	217	217	100	73,198,586	73,198,587	0	100
1994	379	379	100	128,630,289	128,630,291	-2	100
1995	355	355	100	111,188,308	111,188,309	-1	100
1996	257	257	100	83,813,027	83,813,028	0	100
1997	532	532	100	154,314,938	154,314,942	-3	100
1998	422	422	100	99,680,368	99,680,367	1	100
1999	546	545	100	152,703,845	152,706,437	-2,592	100
2000	426	426	100	109,540,653	109,540,523	131	100
2001	427	427	100	130,138,760	130,139,219	-459	100
2002	358	357	100	162,045,816	162,045,813	4	100
2003	247	247	100	157,043,468	157,043,467	1	100
2004	271	271	100	162,382,038	162,383,914	-1,876	100
2005	255	252	99	182,206,843	179,875,231	2,331,613	99
2006	261	258	99	121,000,982	120,509,964	491,019	100
2007	213	212	100	120,217,967	119,497,470	720,496	99
2008	355	348	98	122,440,434	121,424,448	1,015,986	99
2009	322	309	96	74,373,972	72,254,428	2,119,544	97
2010	229	212	93	85,945,428	80,557,096	5,388,332	94
2011	265	218	82	202,987,781	191,284,143	11,703,637	94
2012	184	113	61	103,972,962	83,100,711	20,872,251	80
2013	186	91	49	126,795,947	112,306,258	14,489,690	89
2014	230	86	37	96,311,640	70,999,549	25,312,091	74
2015	382	34	9	170,522,416	65,833,746	104,688,670	39
2016	244	0	0	120,304,904	582,653	119,722,251	0
Total	7,807	6,812	87	3,100,973,522	2,792,122,739	308,850,783	90

*Excludes closed and transferred projects.

** Excludes agency fees/administrative costs.

² The data is presented according to the year when a project was approved. It treats all approvals (investment and non-investment projects) equally (i.e., an investment project or annual funding tranche of an MYA of US \$1 million is considered one project as is a country programme preparation of US \$30,000). Key indicators from the annual summary are: the percentage of projects completed, ODP phased out, and percentage of funds disbursed.

³ Total phased out for the Fund includes 467,228 ODP tonnes from completed investment projects, 14,260 ODP tonnes from completed non-investment projects and 7,421 ODP tonnes from ongoing projects.

COMPLETED PROJECTS⁴

4. Overall, 99.9 per cent of the funds approved for completed investment projects have been disbursed.⁵

Completed investment projects

5. 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.)
TOTAL	2,625	1,924,089,265	100	265,951	201,277	15	36	4.12
Region								
Africa	427	141,731,621	100	17,864	0	15	40	7.93
Asia & Pacific	1,427	1,363,645,915	100	206,727	181,327	16	36	3.51
Europe	133	62,203,055	99	7,714	175	10	32	7.88
Latin America and Caribbean	638	356,508,675	100	33,645	19,775	14	36	6.67
Global	n/a	0	0	0	0	n/a	n/a	n/a
Sector								
Aerosol	124	63,046,350	100	26,883	0	16	41	2.35
Destruction	0	0	0	0	0	n/a	n/a	n/a
Foam	1,000	368,561,991	100	69,181	0	15	34	5.33
Fumigants	118	94,929,014	100	7,557	0	10	46	12.56
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
Phase-out plan	504	318,303,102	100	47,205	10,988	15	39	5.47
Process agent	30	120,252,627	100	19,573	52,162	10	27	1.68
Production	57	346,091,994	100	0	96,169	9	18	3.60
Refrigeration	610	427,655,617	100	44,103	0	16	39	9.70
Solvents	128	94,351,804	100	7,285	0	19	32	12.95
Sterilant	3	1,073,855	100	60	0	15	34	17.77
Implementation characteristics								
Agency implementation	1,659	707,468,902	100	92,119	17,381	11	35	6.46
National implementation	966	1,216,620,364	100	173,832	183,896	21	40	3.40

⁴ 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).

⁵ 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.

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Consumption (ODP phased out*)	Production (ODP phased out)*	Average number of months from approval to first disbursement	Average number of months from approval to completion	Overall cost-effectiveness to the Fund (US\$/kg.)
Disbursement method								
During implementation	2,534	1,832,004,071	100	261,235	199,719	15	37	3.97
After implementation	50	17,166,608	100	2,512	0	23	25	6.83
Retroactive funding	36	14,138,587	100	2,100	500	15	8	\$5.44
Country to final beneficiaries	5	60,780,000	100	103	1,058	8	33	\$52.33

Completed non-investment projects

6. Table 5 presents data on cumulative completed non-investment projects. Since 1991, 2,659 non-investment projects have been completed at a total value of US \$393.36 million.

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
TOTAL	2,659	393,362,525	99	11	37
Region					
Africa	759	67,762,152	98	11	38
Asia & Pacific	791	113,075,949	98	13	39
Europe	174	16,576,825	100	9	34
Latin America and Caribbean	646	75,083,780	100	12	41
Global	289	120,863,820	100	6	22
Sector					
Aerosol	31	2,461,265	100	11	36
Destruction	4	1,028,464	98	11	45
Foam	27	8,121,026	100	15	34
Fumigants	133	20,596,656	99	9	39
Halon	82	11,267,852	100	17	44
Multiple sectors	1	53,792	100	56	58
Other	1	76,499	100	7	38
Phase-out plan	305	29,810,402	94	11	38
Process agent	0	0	0	n/a	n/a
Production	1	40,000	100	4	4
Refrigeration	616	80,888,262	100	16	50
Several	1,425	235,825,142	99	9	31
Solvents	33	3,193,165	100	11	26
Sterilant	0	0	0	n/a	n/a
Implementation characteristics					
Agency implementation	2,160	296,763,558	99	10	36
National implementation	499	96,598,967	100	15	42
Disbursement method					
During implementation	2,629	383,449,075	99	11	37
After implementation	26	2,394,315	97	14	21
Retroactive funding	0	0	0	n/a	n/a
Country to final beneficiaries	4	7,519,135	100	7	49

7. The average time from approval to first disbursement for non-investment projects is 11 months. Non-investment projects have been completed, on average, 37 months after they were approved. This

figure is influenced by the large number of projects (1,425 of 2,659) in the sector called “several”, which had an average time from approval to completion of 31 months. Non-investment projects in the other sectors were completed between 4 and 58 months after they had been approved.

8. Almost all projects 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 (36 months) compared with nationally-implemented non-investment projects (42 months).

ONGOING PROJECTS

Ongoing investment projects

9. 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	557,957,065	62	183	63	10	47	18	49.37
Region									
Africa	80	32,542,960	45	47	59	10	54	21	54.46
Asia & Pacific	129	465,445,674	65	86	67	11	49	22	49.24
Europe	17	12,195,368	65	13	76	11	43	10	33.55
Latin America and Caribbean	63	47,773,063	40	37	59	8	36	4	53.82
Global	0	0	0	0	0	0	n/a	n/a	n/a
Sector									
Aerosol	3	19,848,996	96	3	100	14	118	73	35.08
Destruction	0	0	0	0	0	n/a	n/a	n/a	n/a
Foam	6	11,607,995	84	6	100	33	85	61	39.99
Fumigants	5	5,020,759	92	5	100	9	105	49	10.22
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
Phase-out plan	267	435,569,931	57	161	60	10	44	14	64.23
Process agent	0	0	0	0	0	n/a	n/a	n/a	n/a
Production	5	73,846,900	77	5	100	5	33	12	25.36
Refrigeration	3	12,062,484	78	3	100	6	96	66	46.39
Solvents	0	0	0	0	0	n/a	n/a	n/a	n/a
Sterilant	0	0	0	0	0	n/a	n/a	n/a	n/a
Implementation characteristics									
Agency implementation	173	267,878,237	59	118	68	9	56	27	48.88
National implementation	116	290,078,828	65	65	56	12	35	5	49.83
Disbursement method									
During implementation	264	231,861,277	46	162	61	10	47	17	37.24
After implementation	0	0	0	0	0	n/a	n/a	n/a	n/a
Country to final beneficiaries	25	326,095,788	73	21	84	9	48	25	64.26

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

10. There are currently 289 investment projects under implementation at a total value of over US \$557.96 million. Around 62 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$49.37/kg ODP to be phased out. The average number of months from approval to first disbursement is 10 months. The average duration of an ongoing investment project is 47 months. Typically, ongoing investment projects are completed 18 months later than originally planned, which could be considered the average delay.

Ongoing non-investment projects

11. 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
TOTAL	626	126,189,881	31	351	56	13	38	13
Region								
Africa	218	19,950,838	22	119	55	12	37	13
Asia & Pacific	220	48,484,931	23	123	56	14	41	14
Europe	37	4,524,430	36	29	78	10	34	10
Latin America and Caribbean	141	19,959,454	29	76	54	14	38	13
Global	10	33,270,228	49	4	40	17	33	7
Sector								
Aerosol	0	0	0	0	0	n/a	n/a	n/a
Destruction	15	9,564,588	47	14	93	11	60	34
Foam	7	2,709,816	47	5	71	7	36	18
Fumigants	4	756,747	43	4	100	24	44	24
Halon	0	0	0	0	0	n/a	n/a	n/a
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	245	37,120,605	17	119	49	15	44	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	24	13,181,274	33	14	58	20	53	25
Severol	330	62,651,235	36	195	59	11	31	11
Solvents	1	205,616	0	0	0	n/a	29	15
Sterilant	0	0	0	0	0	n/a	n/a	n/a
Implementation characteristics								
Agency implementation	522	91,265,779	32	288	55	13	39	14
National implementation	104	34,924,102	29	63	61	13	32	6
Disbursement method								
During implementation	626	126,189,881	31	351	56	13	38	13
After implementation	0	0	0	0	0	n/a	n/a	n/a
Retroactive funding	0	0	0	0	0	n/a	n/a	n/a
Country to final beneficiaries	0	0	0	0	0	n/a	n/a	n/a

12. There are currently 626 non-investment projects under implementation at a total value of US \$126.19 million, with 31 per cent of the funds already disbursed. The average number of months from approval to first disbursement is 13 months. On average, ongoing non-investment projects are completed 38 months from the date of approval, which represents a delay of 13 months.

CLOSED AND TRANSFERRED PROJECTS

13. Table 8 presents a summary of closed projects.

Table 8. Closed and transferred projects summary

Agency	Number of projects	Approved funding (US\$)	Adjustments (US\$)	Approved funding plus adjustment (US\$)	Funds disbursed (US\$)	Consumption ODP to be phased out	Consumption ODP phased out
Closed projects							
UNDP	78	16,947,886	-10,052,769	6,895,117	6,895,116	671	636
UN Environment	5	680,000	-659,000	21,000	21,000	0	0
UNIDO	58	11,185,651	-6,665,913	4,519,738	4,519,741	1,123	338
World Bank	95	30,924,304	-29,550,785	1,373,519	1,373,519	657	581
Bilateral	14	1,149,323	-921,422	227,901	227,901	221	0
Total	250	60,887,164	-47,849,889	13,037,275	13,037,277	2,671	1,555

Appendix I

PROJECT IMPLEMENTATION IN 2016 BY COUNTRY

Country	Phased out in 2016	Percentage of planned phase-out achieved in 2016	Estimated funds disbursed in 2016 (US\$)	Funds disbursed in 2016 (US\$)	Percentage of funds disbursed over estimation in 2016	Percentage of planned projects completed in 2016
Afghanistan	0.0		253,392	60,018	24	0
Albania	0.0		129,265	134,874	104	0
Algeria	0.0		387,214	141,539	37	100
Angola	0.0		203,813	167,401	82	33
Antigua and Barbuda	0.0		63,615	19,812	31	0
Argentina	-0.1		504,527	522,164	103	0
Armenia	0.0		116,818	110,996	95	40
Bahamas (the)	0.0	0	47,579	0	0	0
Bahrain	0.0		341,194	30,194	9	33
Bangladesh	0.0		219,675	95,922	44	0
Barbados	0.0		165,495	99,487	60	0
Belize	0.0		25,806	62,798	243	50
Benin	0.0	0	96,001	64,450	67	0
Bhutan	0.0		79,378	107,826	136	75
Bolivia (Plurinational State of)	0.5	100	179,038	119,392	67	50
Bosnia and Herzegovina	0.0		138,491	98,643	71	50
Botswana	0.0		96,495	117,032	121	0
Brazil	33.0	0	7,078,991	4,456,779	63	50
Brunei Darussalam	0.0	0	101,184	104,528	103	33
Burkina Faso	0.0	0	70,560	70,979	101	0
Burundi	0.0		94,500	8,201	9	0
Cabo Verde	0.0		52,777	222	0	0
Cambodia	0.0	0	135,054	328,060	243	67
Cameroon	0.0		302,381	211,346	70	0
Central African Republic (the)	0.0		46,000	0	0	
Chad	0.0	0	78,800	104,150	132	50
Chile	0.0	0	653,772	390,296	60	75
China	449.2	96	59,368,957	58,823,507	99	35
Colombia	0.0		1,892,367	871,111	46	75
Comoros (the)	0.0		61,900	13,929	23	0
Congo (the)	0.0	0	67,500	50,215	74	0
Cook Islands (the)	0.0		52,517	54,868	104	0
Costa Rica	0.0		257,027	228,486	89	67
Cote d'Ivoire	0.0		311,584	453	0	0
Croatia	0.0		69,826	113,765	163	100
Cuba	0.0		372,587	186,918	50	0
Democratic People's Republic of Korea (the)	0.0		254,005	61,553	24	50
Democratic Republic of the Congo (the)	0.0	0	96,400	67,396	70	0
Djibouti	0.0		45,799	12,057	26	0
Dominica	0.0		48,667	0	0	
Dominican Republic (the)	0.0		205,640	317,025	154	0
Ecuador	0.0	0	140,315	202,834	145	50
Egypt	0.0		1,812,424	602,827	33	33

Country	Phased out in 2016	Percentage of planned phase-out achieved in 2016	Estimated funds disbursed in 2016 (US\$)	Funds disbursed in 2016 (US\$)	Percentage of funds disbursed over estimation in 2016	Percentage of planned projects completed in 2016
El Salvador	0.0	0	114,994	121,946	106	0
Equatorial Guinea	0.0	0	97,741	131	0	0
Eritrea	0.0		53,500	5,952	11	33
Ethiopia	0.0	0	58,000	45,050	78	0
Fiji	0.0		64,618	64,794	100	0
Gabon	0.0		121,799	172,263	141	0
Gambia (the)	0.0	0	52,155	46,717	90	20
Georgia	0.0		114,792	74,282	65	
Ghana	0.0	0	158,253	296,891	188	71
Grenada	0.0		64,179	36,001	56	0
Guatemala	0.0		279,291	554,913	199	50
Guinea	0.0		78,253	4,327	6	0
Guinea-Bissau	0.0		28,908	703	2	0
Guyana	0.0		121,650	98,147	81	0
Haiti	0.0		65,593	37,517	57	0
Honduras	0.0		139,237	71,297	51	0
India	0.0	0	3,949,078	2,457,700	62	29
Indonesia	9.3	0	2,622,512	4,146,593	158	20
Iran (Islamic Republic of)	1.2	4	710,113	928,108	131	54
Iraq	1,451.5	100	1,003,572	194,200	19	13
Jamaica	0.0		85,034	106,978	126	0
Jordan	0.0	0	681,728	829,849	122	33
Kenya	0.0		129,451	282,717	218	0
Kiribati	0.0		26,419	39,748	150	0
Kuwait	10.9	100	1,534,198	80,621	5	38
Kyrgyzstan	0.0		154,274	194,757	126	0
Lao People's Democratic Republic (the)	0.0		74,502	51,235	69	33
Lebanon	0.0		1,281,181	838,084	65	0
Lesotho	0.0		55,000	29,921	54	33
Liberia	0.0		65,572	17,525	27	50
Libya	0.0		405,000	353,105	87	100
Madagascar	0.0	0	69,910	134,171	192	25
Malawi	0.0	0	62,532	75,178	120	0
Malaysia	-0.1	0	1,176,726	605,694	51	0
Maldives	0.0		193,774	241,445	125	29
Mali	0.0	0	85,192	132,457	155	0
Marshall Islands (the)	0.0		43,707	22,806	52	33
Mauritania	0.0		28,887	0	0	0
Mauritius	0.0		120,260	62,887	52	0
Mexico	22.4	18	4,472,075	6,349,153	142	40
Micronesia (Federated States of)	0.0		38,535	5,590	15	0
Mongolia	0.5	83	43,732	107,628	246	75
Montenegro	0.1	100	90,000	65,623	73	100
Morocco	0.0		138,755	39,161	28	
Mozambique	0.0		88,839	24,504	28	0
Myanmar	0.0		97,112	49,279	51	0
Namibia	0.0		85,200	127,898	150	0
Nauru	0.0		45,371	5,444	12	0
Nepal	0.0	0	76,780	21,275	28	0

Country	Phased out in 2016	Percentage of planned phase-out achieved in 2016	Estimated funds disbursed in 2016 (US\$)	Funds disbursed in 2016 (US\$)	Percentage of funds disbursed over estimation in 2016	Percentage of planned projects completed in 2016
Nicaragua	0.0	0	118,495	149,436	126	67
Niger (the)	1.7	100	178,638	41,632	23	0
Nigeria	0.0		942,335	513,405	54	0
Niue	0.0		49,107	63,317	129	67
Oman	0.0	0	178,285	76,940	43	50
Pakistan	2.0	100	490,060	390,289	80	67
Palau	0.0		45,510	5,000	11	0
Panama	0.0	0	227,585	148,125	65	67
Papua New Guinea	0.0		104,654	172,848	165	67
Paraguay	0.0	0	200,897	124,360	62	0
Peru	0.0		237,600	158,022	67	33
Philippines (the)	-0.1		802,949	598,924	75	50
Qatar	0.0	0	113,500	133,202	117	0
Republic of Moldova (the)	0.0		41,540	63,947	154	20
Rwanda	0.0	0	57,000	31,221	55	50
Saint Kitts and Nevis	0.0		59,560	0	0	0
Saint Lucia	0.0		51,250	39,379	77	60
Saint Vincent and the Grenadines	0.0		62,000	31,244	50	
Samoa	0.0		56,436	29,060	51	0
Sao Tome and Principe	0.0		49,330	54,577	111	50
Saudi Arabia	0.0		1,847,431	1,029,187	56	33
Senegal	0.0		179,384	26,375	15	0
Serbia	0.0	0	356,856	215,187	60	33
Seychelles	0.0		111,000	61,681	56	50
Sierra Leone	0.0	0	74,249	20,482	28	40
Solomon Islands	0.0		55,920	59,435	106	67
Somalia	0.5		59,514	34,021	57	0
South Africa	24.9	100	748,560	1,127,438	151	33
South Sudan	0.0		14,490	8,790	61	0
Sri Lanka	0.0	0	103,564	175,426	169	33
Sudan (the)	0.0		390,114	286,532	73	50
Suriname	0.0		69,650	66,286	95	0
Swaziland	0.0	0	55,321	55	0	25
Syrian Arab Republic	0.0		46,001	14,380	31	
Thailand	0.0		5,798,000	3,015,530	52	50
The former Yugoslav Republic of Macedonia	0.0		125,622	75,278	60	100
Timor-Leste	0.0		73,201	29,650	41	0
Togo	0.0	0	45,532	58,283	128	0
Tonga	0.0		49,982	23,675	47	0
Trinidad and Tobago	0.0	0	367,790	279,888	76	0
Tunisia	4.4	67	345,001	439,274	127	50
Turkey	-0.1		1,140,298	555,164	49	33
Turkmenistan	0.7	100	78,311	48,966	63	0
Tuvalu	0.0		35,943	32,752	91	0
Uganda	0.0		71,487	30,274	42	25
United Republic of Tanzania (the)	0.0	0	36,000	37	0	0
Uruguay	0.0	0	221,372	186,885	84	67
Vanuatu	0.0		44,317	50,746	115	33
Venezuela (Bolivarian Republic of)	0.0		569,577	750,043	132	100

Country	Phased out in 2016	Percentage of planned phase-out achieved in 2016	Estimated funds disbursed in 2016 (US\$)	Funds disbursed in 2016 (US\$)	Percentage of funds disbursed over estimation in 2016	Percentage of planned projects completed in 2016
Viet Nam	9.1		2,205,503	2,057,950	93	50
Yemen	1.8	0	247,427	63,285	26	0
Zambia	0.0	0	55,748	5,926	11	25
Zimbabwe	0.0		139,786	118,343	85	50
Region: AFR	0.0		340,000	170,873	50	100
Region: ASP	0.0		116,506	214,947	184	50
Region: EUR	0.0		98,161	54,961	56	33
Region: LAC	0.0		50,000	84,843	170	
Global	0.0		3,897,188	7,858,889	202	71
Grand Total	2,023.3	88	122,398,851	111,642,992	91	32

Appendix II

HCFC PHASE-OUT MANAGEMENT PLAN (HPMP) BY COUNTRY
AS AT 31 DECEMBER 2016

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Afghanistan	3.4	407,000	194,450	212,550	48
Albania	0.6	243,965	165,625	78,340	68
Algeria	13.5	1,809,240	80,939	1,728,301	4
Angola	1.6	176,000	91,264	84,736	52
Antigua and Barbuda	0.0	45,850	27,235	18,615	59
Argentina	82.4	10,650,154	8,695,730	1,954,424	82
Armenia	2.2	744,838	462,536	282,302	62
Bahamas (the)	0.4	183,342	134,787	48,555	74
Bahrain	6.4	814,455	31,148	783,307	4
Bangladesh	20.8	1,516,311	1,339,694	176,617	88
Barbados	0.0	124,000	35,375	88,625	29
Belize	0.0	140,000	140,000	0	100
Benin	4.8	501,224	244,610	256,614	49
Bhutan	0.3	423,000	297,504	125,496	70
Bolivia (Plurinational State of)	0.5	253,500	178,313	75,187	70
Bosnia and Herzegovina	6.0	877,953	676,603	201,350	77
Botswana	1.1	275,000	4,281	270,719	2
Brazil	295.6	25,996,427	13,035,130	12,961,297	50
Brunei Darussalam	0.6	242,900	160,051	82,849	66
Burkina Faso	2.0	390,000	327,232	62,768	84
Burundi	0.4	155,000	116,860	38,140	75
Cabo Verde	0.0	110,290	39,992	70,299	36
Cambodia	1.5	900,000	650,000	250,000	72
Cameroon	24.1	1,123,589	960,583	163,006	85
Central African Republic (the)	0.5	200,000	64,000	136,000	32
Chad	4.0	445,000	344,542	100,458	77
Chile	35.0	2,862,101	674,413	2,187,688	24
China	2,481.2	319,987,505	226,247,744	93,739,761	71
Colombia	135.9	9,539,617	6,996,722	2,542,895	73
Comoros (the)	0.0	114,000	44,030	69,970	39
Congo (the)	2.2	290,000	198,710	91,290	69
Cook Islands (the)	0.0	89,100	49,250	39,850	55
Costa Rica	15.4	991,522	941,195	50,327	95
Cote d'Ivoire	6.4	900,000	151,413	748,587	17
Croatia	8.1	804,707	804,104	603	100
Cuba	15.1	1,591,527	1,132,111	459,416	71
Democratic People's Republic of Korea (the)	19.4	808,550	68,990	739,560	9
Democratic Republic of the Congo (the)	5.8	427,500	330,019	97,481	77
Djibouti	0.0	99,500	60,164	39,336	60
Dominica	0.0	82,250	10,026	72,224	12
Dominican Republic (the)	12.5	2,349,947	1,606,982	742,965	68

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Ecuador	17.2	1,784,909	1,663,936	120,974	93
Egypt	166.1	7,571,840	4,513,124	3,058,716	60
El Salvador	8.8	1,039,277	645,753	393,524	62
Equatorial Guinea	0.6	144,962	97,012	47,950	67
Eritrea	0.4	189,000	49,729	139,271	26
Ethiopia	2.0	280,000	85,000	195,000	30
Fiji	2.0	283,500	149,075	134,425	53
Gabon	0.0	266,000	141,350	124,650	53
Gambia (the)	0.4	168,000	74,497	93,503	44
Georgia	1.2	350,000	289,195	60,805	83
Ghana	5.8	1,050,000	716,038	333,962	68
Grenada	0.3	189,000	52,072	136,928	28
Guatemala	2.9	327,329	238,320	89,009	73
Guinea	1.2	305,000	237,912	67,088	78
Guinea-Bissau	1.0	252,000	88,272	163,728	35
Guyana	0.3	281,180	69,381	211,799	25
Haiti	0.4	167,119	40,000	127,119	24
Honduras	2.0	454,835	207,504	247,331	46
India	488.2	31,195,490	17,673,649	13,521,841	57
Indonesia	155.6	13,777,325	7,147,065	6,630,260	52
Iran (Islamic Republic of)	217.7	12,729,278	8,799,275	3,930,003	69
Iraq	9.5	750,000	80,000	670,000	11
Jamaica	8.9	589,450	395,111	194,339	67
Jordan	32.2	4,285,144	3,004,579	1,280,565	70
Kenya	14.1	810,000	612,050	197,950	76
Kiribati	0.0	98,100	60,515	37,585	62
Kuwait	209.9	7,500,832	351,756	7,149,076	5
Kyrgyzstan	2.6	408,000	158,419	249,581	39
Lao People's Democratic Republic (the)	0.8	252,000	90,566	161,434	36
Lebanon	41.9	4,780,349	2,748,191	2,032,158	57
Lesotho	0.0	168,000	113,423	54,577	68
Liberia	2.0	283,500	173,692	109,808	61
Libya	24.1	1,717,950	4,452	1,713,498	0
Madagascar	3.7	460,000	232,482	227,518	51
Malawi	2.0	273,750	135,510	138,240	50
Malaysia	186.6	13,095,408	8,273,945	4,821,463	63
Maldives	0.6	1,050,000	768,631	281,369	73
Mali	3.4	448,830	290,703	158,127	65
Marshall Islands (the)	0.1	101,700	45,603	56,097	45
Mauritius	0.0	288,450	288,450	0	100
Mexico	509.4	23,840,202	15,771,635	8,068,567	66
Micronesia (Federated States of)	0.1	100,800	57,102	43,698	57
Mongolia	1.0	329,000	250,000	79,000	76
Montenegro	0.1	353,500	267,628	85,872	76
Morocco	11.0	1,249,159	985,437	263,722	79
Mozambique	0.3	150,000	13,025	136,975	9
Myanmar	0.4	159,000	14,574	144,426	9

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Namibia	5.5	540,000	406,844	133,156	75
Nauru	0.0	66,600	41,885	24,715	63
Nepal	0.6	189,000	38,801	150,200	21
Nicaragua	0.7	214,500	132,199	82,301	62
Niger (the)	2.7	275,000	133,141	141,859	48
Nigeria	90.1	4,938,830	3,319,334	1,619,496	67
Niue	0.0	65,700	54,225	11,475	83
Oman	5.3	732,046	405,683	326,363	55
Pakistan	136.3	7,997,119	5,391,691	2,605,428	67
Palau	0.1	108,000	60,553	47,447	56
Panama	5.0	600,645	315,272	285,373	52
Papua New Guinea	2.0	991,000	466,994	524,006	47
Paraguay	6.3	567,000	330,244	236,756	58
Peru	2.7	253,000	174,910	78,090	69
Philippines (the)	40.0	3,328,575	2,407,982	920,593	72
Qatar	22.0	1,150,907	987,762	163,145	86
Republic of Moldova (the)	0.2	218,950	86,901	132,049	40
Rwanda	0.6	222,000	134,399	87,601	61
Saint Kitts and Nevis	0.3	147,600	58,400	89,200	40
Saint Lucia	0.2	179,798	122,435	57,363	68
Saint Vincent and the Grenadines	0.2	319,107	178,344	140,763	56
Samoa	0.1	133,650	71,252	62,398	53
Sao Tome and Principe	0.0	109,012	88,563	20,449	81
Saudi Arabia	353.5	10,579,575	4,474,568	6,105,007	42
Senegal	3.6	460,000	225,866	234,134	49
Serbia	5.2	856,790	458,100	398,690	53
Seychelles	1.4	540,000	315,000	225,000	58
Sierra Leone	0.4	168,000	95,352	72,648	57
Solomon Islands	0.7	175,500	119,250	56,250	68
Somalia	1.8	360,374	154,829	205,545	43
South Africa	94.2	5,855,184	3,181,286	2,673,898	54
South Sudan	0.0	20,000	0	20,000	0
Sri Lanka	4.7	591,866	366,141	225,725	62
Sudan (the)	39.0	3,799,913	1,437,476	2,362,437	38
Suriname	0.2	123,500	94,182	29,318	76
Swaziland	7.9	847,920	736,772	111,148	87
Thailand	164.0	15,445,088	5,518,483	9,926,605	36
The former Yugoslav Republic of Macedonia	1.9	721,849	601,536	120,313	83
Timor-Leste	0.0	244,620	166,522	78,098	68
Togo	0.9	315,000	248,325	66,675	79
Tonga	0.0	114,300	70,543	43,757	62
Trinidad and Tobago	6.7	1,229,733	698,686	531,047	57
Tunisia	9.5	1,606,868	225,778	1,381,090	14
Turkey	384.5	11,124,690	7,952,367	3,172,323	71
Turkmenistan	2.4	618,800	391,391	227,409	63
Tuvalu	0.0	82,800	50,361	32,439	61

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Uganda	0.0	143,977	49,316	94,661	34
United Republic of Tanzania (the)	0.6	187,875	84,911	102,964	45
Uruguay	5.2	694,004	380,004	314,000	55
Vanuatu	0.1	133,650	122,665	10,985	92
Venezuela (Bolivarian Republic of)	28.9	2,570,920	1,697,434	873,486	66
Viet Nam	148.6	9,564,365	7,179,316	2,385,049	75
Yemen	11.6	625,000	176,907	448,093	28
Zambia	1.1	253,635	94,886	158,749	37
Zimbabwe	10.0	814,818	759,538	55,280	93
Region: ASP	0.0	240,000	134,000	106,000	56
Grand Total	6,957.8	620,494,685	399,649,597	220,845,088	64