

**United Nations
Environment
Programme**Distr.
GENERALUNEP/OzL.Pro/ExCom/95/14
30 October 2024

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-fifth Meeting
Montreal, 4-8 December 2024
Item 7(a)(i) of the provisional agenda¹

CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2023**Introduction**

1. The consolidated progress report summarises progress and financial information provided by bilateral and implementing agencies² as of 31 December 2023, in their respective progress reports³ submitted to the Secretariat.

2. The consolidated progress report and the progress reports of the bilateral and implementing agencies include all controlled substances under the Montreal Protocol. Given that HFC-related projects and activities have been funded either under the regular contributions to the Multilateral Fund or under the additional voluntary contributions by 17 non-Article 5 Parties to provide fast-start support for implementation of the Kigali Amendment,⁴ the information related to these projects is presented separately, based on the funding source. The analysis contained in the present document is based on ODP tonnes for all controlled substances except for HFCs, which are measured in metric tonnes (mt) and CO₂-eq tonnes.⁵

¹ UNEP/OzL.Pro/ExCom/95/1

² Progress reports were submitted by the following agencies: Australia, Canada, France, Germany, Italy, Japan, and Spain, UNDP, UNEP, UNIDO and the World Bank (documents UNEP/OzL.Pro/ExCom/95/15 to UNEP/OzL.Pro/ExCom/95/19).

³ 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 95th meeting portal on the Multilateral Fund's website, in the spreadsheet programme, Microsoft Excel.

⁴ At its 77th meeting, the Executive Committee accepted, with appreciation, the additional contributions announced by 17 non-Article 5 Parties to provide fast start support for implementation of the Kigali Amendment, noting that such funding was one-time in nature and would not displace donor contributions. The contributing parties are Australia, Canada, Denmark, Finland, France, Germany, Ireland, Italy, Japan, Luxembourg, Netherlands, New Zealand, Norway, Sweden, Switzerland, United Kingdom of Great Britain and Northern Ireland, and United States of America.

⁵ In line with decision 84/12(a)(iv), the measurement for HFCs in CO₂-eq tonnes is included in the progress reports submitted to the 95th meeting.

Review process by the Secretariat

3. 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 of 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 fund balances.

4. During the review process, potential issues were identified, *inter alia*, cases where agreements had not been signed due to delays in administrative approvals; instances where a national ozone officer was not in place; lack of financial progress reports; delayed procurement process predominantly due to supply chain issues; lack of availability of alternative technologies in local markets; and security-related issues at the country level. All projects with outstanding issues had either low disbursement rates of approved funds or/and required an extension of planned completion dates.

5. The Secretariat also had several exchanges with each bilateral and implementing agency on projects and activities with outstanding issues, where several of the issues were satisfactorily resolved. For those projects and activities where the issues could not be resolved, the proposed recommendations for consideration by the Executive Committee were discussed and agreed with the relevant bilateral or implementing agencies. The projects and activities for which an extension of the completion dates has been requested, are considered in the main documents, while the lists of projects⁶ with outstanding issues are contained in annex III of each progress report of bilateral and implementing agencies. The recommendations will be considered during the discussions of each agency progress report at the 95th meeting.

6. In line with decision 84/45(c), the Secretariat identified all the multi-year agreement (MYA) components with implementation delays and informed the relevant bilateral and implementing agencies. The Secretariat's recommendations are contained in annex III of each progress report of the bilateral and implementing agencies.

7. This document consists of the following sections:

- I. Projects approved for all controlled substances under the regular contributions to the Multilateral Fund. It presents a summary of progress in implementation of projects for 2023 and cumulative since 1991 addressing all controlled substances under the Montreal Protocol, including Annex F substances (HFCs). It also contains a review on the status of implementation of each ongoing⁷ project at the country level. It identifies projects with implementation delays and the potential impact on the phase-out of controlled substances, and projects with outstanding issues for consideration by the Executive Committee.
- II. Projects approved for Annex F substances (HFCs) under the additional voluntary contributions for fast-start support for HFC phase-down.
- III. Secretariat comments.

⁶ Excluding those that are considered in the relevant project proposal documents, under reports on projects with specific reporting requirements (UNEP/OzL.Pro/ExCom/95/20 and UNEP/OzL.Pro/ExCom/95/21), or under tranche submission delays (UNEP/OzL.Pro/ExCom/95/24).

⁷ Ongoing projects are all projects that were under implementation as at 31 December 2023. Key indicators of progress include percentage of funds disbursed and percentage of projects that have begun disbursing funds; funding expected to be disbursed by the end of the year as a percentage of the approved funding; the average length of projected delay in implementation; and information provided in the remarks column in the progress report database.

IV. Recommendation.

8. 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 Secretariat's review of the progress reports.

I. Projects approved for all controlled substances under the regular contributions to the Multilateral Fund

I.1 Progress in implementation of projects for 2023 and cumulative since 1991

9. As of 31 December 2023, the Executive Committee had approved US \$4.08 billion in projects for bilateral and implementing agencies, consisting of US \$3.65 billion for the implementation of investment and non-investment projects, and US \$430.17 million for agency support costs, as shown in table 1.

Table 1. Approved funding by sector and agency as at 31 December 2023 (US \$)

Sector	UNDP	UNEP	UNIDO	World Bank	Bilateral	Total
Aerosol	26,054,837	882,689	34,397,921	22,984,030	2,051,914	86,371,391
Destruction	4,156,279	950,040	5,005,540	500,000	1,866,282	12,478,141
Energy efficiency	280,000	1,292,000	2,976,620	60,000	843,745	5,452,365
Foam	173,220,713	0	88,536,237	136,059,064	8,093,730	405,909,744
Halon	4,996,973	767,640	1,780,369	70,221,038	6,147,361	83,913,381
HFC phase-down plan	9,494,076	7,498,715	14,014,915	5,585,704	774,000	37,367,410
Fumigants	20,081,241	2,614,366	78,028,741	5,837,887	18,226,925	124,789,159
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	408,275,770	79,498,943	401,924,677	222,655,585	76,082,047	1,188,437,022
Process agent	1,286,923	0	6,337,359	114,342,497	0	121,966,779
Production	1,056,000	0	50,638,105	400,943,496	10,000,000	462,637,601
Refrigeration	139,759,577	13,856,016	182,196,588	180,259,970	40,910,116	556,982,267
Several	76,382,273	304,266,763	24,058,832	29,413,466	4,759,718	438,881,051
Solvents	63,699,997	198,860	23,247,443	10,237,394	2,512,738	99,896,432
Sterilant	417,628	0	0	661,227	0	1,078,855
Sub-total	929,162,287	411,826,032	924,600,031	1,207,161,885	172,268,576	3,645,018,812
Agency support costs	128,988,679	33,545,445	123,185,415	127,723,299	16,730,516	430,173,354
Total	1,058,150,966	445,371,477	1,047,785,446	1,334,885,184	188,999,093	4,075,192,166

10. In 2023, 354 new projects and activities were approved. This level of funding is expected to result in the phase-out of 481,255 ODP tonnes of consumption and production of ODS and 4,246 mt (8,446,038 CO₂-eq tonnes) of consumption of HFCs. Annex I shows the status of project implementation per country in 2023.

11. Table 2 shows the status of project implementation including fund disbursement per project type as at 31 December 2023. Annex II presents analytical information since 1991.

Table 2. Status of project implementation by type as at 31 December 2023

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	146	134	92	63,858,148	60,881,838	2,976,310	95
Institutional strengthening (IS)	1,462	1,320	90	186,598,928	158,762,674	27,836,253	85
Investment	3,349	3,063	91	2,849,038,351	2,676,944,051	172,094,301	94
Project preparation	1,994	1,785	90	109,210,730	94,508,766	14,701,964	87

Type	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Technical assistance	2,077	1,867	90	403,239,332	365,923,409	37,315,923	91
Training	324	324	100	25,806,763	25,806,763	0	100
Total	9,517	8,658	91	3,645,018,812	3,390,094,061	254,924,751	93

*Excludes closed and transferred projects.

**Excludes agency support costs.

12. Implementation of projects and activities by bilateral and implementing agencies for 2023 and cumulative since 1991 up to 31 December 2023, is summarized as follows:

- (a) **Phase-out:**⁸ In 2023, 724⁹ ODP tonnes of ODS were phased out and an additional 1,395 ODP tonnes of consumption of ODS and 3,861 mt (7,809,960 CO₂-eq tonnes) of consumption of HFCs were approved for phase-out. Since 1991, 498,607 ODP tonnes had been phased out, of an expected total of 481,255 ODP tonnes of consumption and production of ODS and 213.3 mt (305,336 CO₂-eq tonnes) had been phased out, of an expected total of 4,246 mt (8,446,038 CO₂-eq tonnes) of consumption of HFCs from projects approved (excluding cancelled and transferred projects);
- (b) **Disbursements/approvals:** In 2023, US \$82.74 million was disbursed and US \$102.3 million was planned for disbursement based on the 2022 progress report, representing a rate of disbursement of 81 per cent of that planned. Cumulatively, US \$3.39 billion had been disbursed out of the total US \$3.65 billion approved for disbursement (excluding agency support costs), representing a rate of disbursement of 93 per cent. In 2023, US \$112.09 million was approved for implementation;
- (c) **Cost-effectiveness (in ODP):**¹⁰ Since 1991, the average cost-effectiveness of investment projects approved leading to a permanent reduction in consumption was US \$8.64/kg. The cost-effectiveness for the production sector was US \$4.56/kg. The average cost-effectiveness of investment projects per ODP tonne was US \$5.32/kg for completed projects and US \$15.79/kg for ongoing projects;¹¹
- (d) **Number of projects completed:** In 2023, 263 projects were completed. Since 1991, 8,658 projects of the 9,517 projects (excluding closed or transferred projects) financed by the Multilateral Fund were completed, representing a completion rate of 91 per cent;
- (e) **Speed of delivery – investment projects:** Projects that were completed in 2023 were completed on average 50 months after their approval. Since 1991, the average time for completion of investment projects has been 38 months after their approval. First disbursements under these projects occurred, on average, 14 months after they had been approved;
- (f) **Speed of delivery – non-investment projects:** Projects that were completed in 2023 were completed on average 38 months after their approval. Since 1991, the average time for completion of non-investment projects has been 38 months after their approval. First

⁸ Phase-out of ODS is expressed in ODP tonnes and of HFCs in mt and CO₂-eq tonnes.

⁹ No phase-out for HFC-related projects in 2023.

¹⁰ Including 4,246 mt of HFC-related projects. Cost-effectiveness in CO₂-eq is not included due to the limited number of projects approved.

¹¹ 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 MYAs of HCFC phase-out management plan (HPMP) is US \$56.53/kg ODP, for stage I of HCFC production phase-out management plan (HPPMP) is US \$23.93/kg ODP and for stage II of HPPMP is US \$4.16/kg ODP.

disbursements under these projects occurred, on average, 12 months after they had been approved;

- (g) **Project preparation:** Of the 1,994 project preparation activities approved by the end of 2023, 1,785 have been completed, leaving 209 ongoing activities. In 2023, 89 project preparation activities were approved and 60 were completed;
- (h) **Implementation delays:** A total of 859 projects were under implementation at the end of 2023, experiencing, on average, a delay of three months. One hundred and fourteen of these projects are classified as “projects with implementation delays”¹² that are subject to the procedures of project cancellation, as demonstration projects, project preparation and IS are not subject to those procedures; and
- (i) **MYAs:** In 2023, one HPPMP, 141 MYAs for HCFC phase-out management plans (HPMPs), 24 MYAs for Kigali HFC implementation plan (KIP) and two MYAs for control and phase-out of HFC-23 emissions were under implementation. Since 1991, 480 MYAs have been approved and 312 MYAs have been completed, representing a completion rate of 65 per cent. Annex IV summarizes the total funding approved and disbursed for HPMP activities at the country level.

13. Table 3 summarizes progress made by bilateral and implementing agencies since 1991.

Table 3: Progress made by bilateral and implementing agencies since 1991

Phase out achieved		Disbursement (US \$)	Average CE (US\$/kg)		Number of projects		Speed of delivery for completion (months)		Average project delays (months)	Number of MYAs	
ODP tonnes	CO ₂ -eq tonnes		Consumption	Production	Approved	Completed	Investment	Non-investment		Approved	Completed
498,607	305,336	3,390,094,061	8.64	4.56	9,517	8,658	38	38	3	480	312

HFC-related projects

14. As of 31 December 2023, the Executive Committee had approved 292 HFC-related projects (including 11 demonstration projects, 57 investment projects, 175 project preparation activities and 49 technical assistance projects) under regular contributions amounting to US \$51,973,252 (excluding agency support costs). A summary of the status of these projects is presented in table 4 and the respective data has already been included in paragraphs 9 to 13.

Table 4. HFC-related projects approved under regular contributions

Type	Number of projects			Funding (US \$)*			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Demonstration	11	0	0	2,532,365	0	2,532,365	0
Investment**	57	4	7	26,557,678	6,407,176	20,150,502	24
Project preparation	175	41	23	17,559,510	6,982,025	10,577,484	40
Technical assistance	49	29	59	5,323,699	3,030,169	2,293,530	57
Total	292	74	25	51,973,252	16,419,371	35,553,881	32

* Excludes agency support costs.

** 213.3 mt (305,336 CO₂-eq tonnes) of 4,246 mt (8,446,038 CO₂-eq tonnes) of HFCs had been phased out.

15. As of the end of 2023, of the 292 projects, four investment projects, 41 project preparation activities and 29 technical assistance projects for enabling activities had been completed. Of the 20 ongoing technical

¹² Projects approved over 18 months with disbursement less than 1 per cent, or projects that had not been completed 12 months after the proposed completion date in the progress report (decision 22/61). Pursuant to decision 84/45(c), MYA components are subjected to procedure for cancellation.

assistance projects remaining, one is for enabling activities, for which extension of the completion date was approved and which is expected to be completed in 2024. The remaining 19 ongoing technical assistance projects are expected to be completed in 2024 and 2026. The remaining 53 ongoing investment projects are expected to be completed between 2024 and 2026. One hundred and twenty-six of the 134 ongoing project preparation activities are for KIPs and are expected to be completed between 2024 and 2025; five are for pilot projects on energy efficiency per decision 91/65 and are expected to be completed in 2025; two are for KIP investment projects and one is for an HFC demonstration project, and they are expected to be completed in 2024 and 2025. The 11 ongoing demonstration projects are expected to be completed in 2025 and 2026.

16. Of the total cumulative funding approved of US \$51,973,252 (excluding agency support costs), US \$16,419,371 had been disbursed, representing a disbursement rate of 32 per cent.

17. Annex III provides information on all HFC-related projects and activities under the Multilateral Fund, irrespective of the source of funding, at the country level, indicating the status of ratification of the Kigali Amendment and the status of the HFC licensing system.

I.2 Issues identified in project implementation in 2023

18. Based on planned completion dates reported in the 2022 progress report, and the results reported in the 2023 progress reports, bilateral and implementing agencies completed 57 per cent of the projects they had planned to complete in 2023. One hundred and twenty-five of the 508 ongoing projects (excluding IS and project preparation) have revised their planned dates of completion since the 2022 progress report.

19. Bilateral and implementing agencies achieved an overall rate of disbursement of 81 per cent in 2023. On a country/region basis, 59 countries (including regions) had a disbursement rate of over 85 per cent while 44 countries had a disbursement rate of below 50 per cent.

20. In total, bilateral and implementing agencies are requested to report, at the 96th meeting, on 114 ongoing projects with implementation delays and 11 ongoing tranches of MYAs, renewal of IS projects, and preparation of HPMPs, recommended for status reports.

21. At its 82nd meeting, the Executive Committee requested bilateral and implementing agencies, *inter alia*, to provide an update, prior to the last meeting of every year, on the countries for which requests for renewal of IS projects had not been submitted for two years (decision 82/11(c)(ii)). At its 91st meeting, the Committee decided to extend the duration of IS renewal implementation phases from the current two years to three years for IS renewal proposals submitted from the 92nd meeting onwards (decision 91/63(e)). In light of this, the time period referred to in decision 82/11(c)(ii) could also be extended from two years to three years. This change will help maintain continuity in monitoring the periodic submission of IS renewal proposals by Article 5 countries.

22. The Executive Committee may wish to consider requesting bilateral and implementing agencies to provide an update, prior to the last meeting of every year, on the countries for which requests for renewal of IS projects had not been submitted for three years, instead of two years specified in decision 82/11(c)(ii).

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

23. As of 31 December 2023, the Executive Committee had approved 144 HFC-related projects under the additional voluntary contributions amounting to US \$22.75 million (excluding agency support costs). A summary of the status of these projects is presented in table 5.

Table 5. Status of approved HFC-related projects as of the end of 2023

Type	Number of projects			Funding (US \$)*			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Investment**	6	6	100	8,396,417	8,153,068	243,349	97
Project preparation	10	10	100	214,781	214,780	1	100
Technical assistance	128	128	100	14,140,333	13,843,589	296,744	98
Total	144	144	100	22,751,531	22,211,436	540,095	98

*Excludes agency support costs.

** 678.8 mt (970,373 CO₂-eq tonnes) of 775.4 mt (1,108,442 CO₂-eq tonnes) of HFCs had been phased out.

24. All the 144 projects approved by the end of 2023 have been completed.

25. Cumulatively, US \$22,211,436 had been disbursed out of the total US \$22,751,531 approved for disbursement (excluding agency support costs), representing a disbursement rate of 98 per cent.

26. Since the projects approved under the additional voluntary contributions for fast-start support for HFC phase-down have all been completed and the remaining balances will be returned to the Secretariat, the Secretariat will no longer report on those projects in the future annual and financial progress report.

III. Secretariat comments

27. The Secretariat noted that due to operational issues, some of the projects and tranches of HPMPs were delayed. In line with decision 82/11(b), extension for these projects to various dates up to 31 December 2025 need to be approved by the Executive Committee. The recommendations for the extension of completion dates of HPMPs for Thailand (World Bank) and the Sudan (UNIDO), and the cancellation of stage I of the HPMP for Haiti (UNEP) are addressed, as applicable, in the progress reports of the respective implementing agencies.

28. The agencies have continued to provide information on specific steps taken to address delays in implementation of activities, including the analysis of the relevant root causes and information on how to avoid reoccurrence. Similar to the information reported in the 2022 progress report, the main issues identified include delays in procurement and distribution of equipment mainly due to the specialised technical nature of equipment; slower market uptake of low-global-warming-potential (GWP) technologies; structural changes in the Government including changes in national ozone unit (NOU); political/security situation; and delays in the submission of reports due to the lack of capacity of the NOU. The main actions taken by the agencies include defining procedures for timely procurement of equipment through long-term agreements with qualified suppliers; for promoting the adoption of low-GWP alternative technologies, close coordination with the NOU and industry and implementation of targeted programmes, and addressing technical and operational barriers through project activities; close coordination with Governments including consultations during the network and other meetings on specific country-level issues and defining plans of actions for addressing administrative issues; and training and capacity building of NOU staff and involving senior Government management staff on aspects relating to operational progress monitoring and reporting. At its 93rd meeting, the Executive Committee approved an increase in the funding support provided to implementing agencies to strengthen their capacities to provide technical and policy assistance to Article 5 countries during the triennium 2024-2026 (decision 93/95). This increase is expected to enable more effective implementation of various activities, particularly for low-volume-consuming countries.

Gender mainstreaming¹³

29. All agencies have undertaken different steps, at the agency level, NOU level and project level, in implementing the operational gender mainstreaming policy of the Multilateral Fund. The activities mainly include awareness and information outreach to NOUs and other stakeholders on the gender mainstreaming policy and actions needed for ensuring better gender balance during project implementation. The agencies closely work with the national counterparts and relevant project units to ensure that they have a good understanding of the gender mainstreaming policy, include provisions in all activities to encourage women participation at different levels (e.g., as consultants, project management personnel, trainees), work with the relevant stakeholders on collecting gender-disaggregated data during different activities and challenges faced in implementing the gender policy and plan and implement measures to address these challenges. UNEP, through its Compliance Assistance Programme's regional network meetings, also includes sessions to promote the gender mainstreaming policy and actions that need to be taken to effectively implement the policy.

IV. Recommendation

30. The Executive Committee may wish:

- (a) To note:
 - (i) The consolidated progress report of the Multilateral Fund as at 31 December 2023 contained in document UNEP/OzL.Pro/ExCom/95/14;
 - (ii) With appreciation, the efforts undertaken by bilateral and implementing agencies in reporting their 2023 activities;
 - (iii) That the bilateral and implementing agencies would report, at the 96th meeting, on 114 projects with implementation delays and 11 ongoing projects recommended for additional status reports, as contained in annex III of each individual progress report of bilateral and implementing agencies; and
- (b) To request bilateral and implementing agencies to provide an update, prior to the last meeting of every year, on the countries for which requests for renewal of institutional strengthening projects had not been submitted for three years, instead of two years as specified in decision 82/11(c)(ii).

¹³ The Executive Committee requested bilateral and implementing agencies to provide a brief report on key gender mainstreaming results achieved as part of their annual progress reports, as of 2023, on the basis of the information available to them (decision 90/48(d)).

Annex I

**OVERVIEW OF STATUS OF PROJECT IMPLEMENTATION
PER COUNTRY FOR 2023**

1. Table 1 of annex I presents the status of project implementation by country for 2023 in achieved phased out, planned and achieved disbursements and project completion.

Table 1. Status of project implementation for 2023

Country	Phased out in 2023 (ODP tonnes)	Phased out in 2023 (CO ₂ -eq tonnes)*	Estimated funds disbursed in 2023 (US\$)	Funds disbursed in 2023 (US\$)	Percentage of funds disbursed over estimation in 2023	Percentage of planned projects completed in 2023**
Afghanistan	0.0	0	283,939	17,415	6	0
Albania	0.0	0	179,796	308,391	172	100
Algeria	0.0	0	165,316	81,725	49	
Angola	0.0	0	530,404	257,437	49	0
Antigua and Barbuda	0.0	0	36,000	25,000	69	0
Argentina	18.0	0	949,837	1,260,563	133	17
Armenia	0.0	0	91,783	167,984	183	50
Bahamas (the)	0.0	0	185,575	141,011	76	100
Bahrain	0.0	0	166,576	289,743	174	
Bangladesh	1.8	0	1,664,104	1,125,397	68	67
Barbados	0.0	0	212,587	61,586	29	100
Belize	0.0	0	141,285	144,880	103	100
Benin	1.6	0	140,550	150,358	107	100
Bhutan	0.0	0	79,413	29,735	37	0
Bolivia (Plurinational State of)	0.2	0	171,970	141,480	82	50
Bosnia and Herzegovina	0.3	0	133,012	124,900	94	
Botswana	1.3	0	476,095	184,491	39	71
Brazil	0.0	0	3,845,830	1,468,793	38	50
Brunei Darussalam	0.0	0	169,179	80,663	48	0
Burkina Faso	0.5	0	82,068	52,057	63	75
Burundi	0.0	0	51,600	87,209	169	100
Cabo Verde	0.0	0	146,300	2,845	2	
Cambodia	0.0	0	190,740	220,589	116	100
Cameroon	7.2	0	332,161	514,723	155	100
Chad	1.0	0	137,350	160,562	117	
Chile	1.0	0	988,503	1,096,005	111	100
China	447.4	0	31,506,448	22,411,405	71	70
Colombia	0.0	0	1,253,274	798,270	64	75
Comoros (the)	0.0	0	73,089	7,438	10	50
Congo (the)	0.0	0	73,782	55,597	75	67
Cook Islands (the)	0.0	0	125,123	37,002	30	0
Costa Rica	0.0	0	442,376	242,924	55	
Cote d'Ivoire	0.0	0	459,654	419,963	91	100
Cuba	0.0	0	361,705	334,474	92	0
Democratic People's Republic of Korea (the)	0.0	0	3	0	6	0
Democratic Republic of the Congo (the)	0.0	0	162,212	9,874	6	
Djibouti	0.0	0	83,850	20,905	25	0
Dominica	0.0	0	171,814	105,895	62	0
Dominican Republic (the)	0.0	0	326,151	385,326	118	100

Country	Phased out in 2023 (ODP tonnes)	Phased out in 2023 (CO ₂ -eq tonnes)*	Estimated funds disbursed in 2023 (US\$)	Funds disbursed in 2023 (US\$)	Percentage of funds disbursed over estimation in 2023	Percentage of planned projects completed in 2023**
Ecuador	0.0	0	259,000	360,060	139	100
Egypt	13.3	0	3,061,953	3,353,252	110	40
El Salvador	0.0	0	320,600	118,507	37	
Equatorial Guinea	0.0	0	92,404	0	0	50
Eritrea	0.0	0	90,000	63,759	71	100
Eswatini (the Kingdom of)	0.0	0	173,391	136,450	79	100
Ethiopia	0.0	0	223,605	101,315	45	
Fiji	0.0	0	320,879	123,410	38	33
Gabon	0.0	0	144,161	76,949	53	67
Gambia (the)	0.0	0	226,852	167,971	74	50
Georgia	0.0	0	113,085	101,666	90	
Ghana	5.0	0	549,176	730,806	133	100
Grenada	0.0	0	140,555	28,860	21	25
Guatemala	0.0	0	139,972	142,427	102	67
Guinea	0.0	0	106,028	71,600	68	100
Guinea-Bissau	0.0	0	91,922	42,520	46	50
Guyana	0.0	0	119,986	73,977	62	50
Haiti	0.0	0	97,751	58,570	60	
Honduras	0.3	0	183,438	182,410	99	100
India	0.0	0	7,092,007	3,536,338	50	30
Indonesia	0.0	0	2,302,612	1,534,842	67	100
Iran (Islamic Republic of)	5.5	0	1,857,726	1,237,024	67	21
Iraq	0.0	0	203,663	409,374	201	100
Jamaica	0.0	0	145,401	30,433	21	
Jordan	5.5	0	1,559,103	610,397	39	22
Kenya	0.0	0	233,343	174,076	75	
Kiribati	0.0	0	181,084	35,091	19	50
Kuwait	3.0	0	2,153,680	1,909,627	89	100
Kyrgyzstan	0.0	0	156,818	148,965	95	100
Lao People's Democratic Republic (the)	0.0	0	316,128	260,227	82	29
Lebanon	0.0	0	295,458	332,398	113	40
Lesotho	0.0	0	150,509	176,864	118	0
Liberia	0.0	0	148,083	121,751	82	50
Libya	1.2	0	267,551	232,974	87	100
Madagascar	0.0	0	54,101	53,726	99	
Malawi	0.2	0	166,312	308,311	185	67
Malaysia	5.0	0	1,117,144	1,052,559	94	83
Maldives	0.0	0	120,124	46,476	39	0
Mali	0.0	0	20,728	15,150	73	0
Marshall Islands (the)	0.0	0	129,603	44,553	34	0
Mauritania	0.0	0	115,350	120,810	105	
Mauritius	0.0	0	227,800	203,363	89	33
Mexico	22.5	0	1,644,064	2,973,216	181	100
Micronesia (Federated States of)	0.0	0	145,008	55,471	38	0
Mongolia	0.0	0	149,983	148,657	99	25
Montenegro	0.2	0	190,252	189,424	100	100
Morocco	0.0	0	179,000	104,637	58	
Mozambique	1.2	0	232,604	78,798	34	67

Country	Phased out in 2023 (ODP tonnes)	Phased out in 2023 (CO ₂ -eq tonnes)*	Estimated funds disbursed in 2023 (US\$)	Funds disbursed in 2023 (US\$)	Percentage of funds disbursed over estimation in 2023	Percentage of planned projects completed in 2023**
Myanmar	0.0	0	127,172	33,256	26	0
Namibia	0.0	0	181,157	56,386	31	0
Nauru	0.0	0	90,270	2,660	3	0
Nepal	0.0	0	206,770	60,955	29	0
Nicaragua	0.1	0	233,983	302,307	129	100
Niger (the)	0.7	0	201,250	217,737	108	
Nigeria	35.4	0	1,046,802	1,147,681	110	100
Niue	0.0	0	51,585	0	0	50
North Macedonia	0.4	0	140,000	261,616	187	100
Oman	2.4	0	162,052	224,134	138	100
Pakistan	2.8	0	1,036,954	1,489,841	144	60
Palau	0.0	0	131,715	43,525	33	50
Panama	0.0	0	329,546	333,493	101	
Papua New Guinea	0.0	0	16,805	44,276	263	100
Paraguay	0.0	0	258,212	227,450	88	0
Peru	3.0	0	595,343	213,188	36	100
Philippines (the)	0.0	0	551,329	428,134	78	100
Qatar	0.0	0	138,697	92,346	67	
Republic of Moldova (the)	0.0	0	113,953	85,085	75	100
Rwanda	0.0	0	206,100	155,420	75	40
Saint Kitts and Nevis	0.0	0	88,084	28,887	33	33
Saint Lucia	0.0	0	182,891	139,599	76	100
Saint Vincent and the Grenadines	0.0	0	158,264	80,484	51	33
Samoa	0.0	0	133,360	54,736	41	50
Sao Tome and Principe	0.0	0	114,508	90,828	79	67
Saudi Arabia	0.0	0	241,724	156,939	65	100
Senegal	0.0	0	295,895	174,685	59	50
Serbia	0.5	0	121,283	71,429	59	67
Seychelles	0.0	0	144,905	94,211	65	100
Sierra Leone	0.0	0	224,895	62,759	28	100
Solomon Islands	0.0	0	168,914	25,011	15	0
Somalia	0.0	0	135,850	152,469	112	67
South Africa	5.1	0	386,001	620,767	161	80
South Sudan	0.0	0	100,675	127	0	100
Sri Lanka	0.0	0	516,967	292,538	57	0
Sudan (the)	0.0	0	172,153	119,149	69	0
Suriname	0.0	0	60,837	45,350	75	50
Syrian Arab Republic	0.0	0	490,707	284,338	58	25
Thailand	0.0	0	867,004	1,070,787	124	25
Timor-Leste	0.0	0	104,884	147,279	140	100
Togo	0.0	0	101,651	123,888	122	
Tonga	0.0	0	123,206	0	0	50
Trinidad and Tobago	0.0	0	384,918	234,909	61	100
Tunisia	0.0	0	163,000	249,069	153	33
Türkiye	0.0	0	717,000	2,087,774	291	100
Turkmenistan	0.0	0	282,369	347,197	123	100
Tuvalu	0.0	0	75,929	6,304	8	50
Uganda	0.0	0	164,250	171,712	105	50

Country	Phased out in 2023 (ODP tonnes)	Phased out in 2023 (CO ₂ -eq tonnes)*	Estimated funds disbursed in 2023 (US\$)	Funds disbursed in 2023 (US\$)	Percentage of funds disbursed over estimation in 2023	Percentage of planned projects completed in 2023**
United Republic of Tanzania (the)	0.0	0	173,850	53,110	31	0
Uruguay	0.0	0	616,829	277,813	45	100
Vanuatu	0.0	0	159,361	61,022	38	0
Venezuela (Bolivarian Republic of)	1.0	0	154,255	358,803	233	100
Viet Nam	129.1	0	2,850,847	3,898,908	137	100
Yemen	0.0	0	101,999	169,985	167	100
Zambia	0.4	0	224,100	270,730	121	50
Zimbabwe	0.0	0	491,802	571,153	116	67
Region: ASP	0.0	0	492,489	339,041	69	0
Global	0.0	0	9,888,417	9,277,368	94	100
Grand total	724.0	0	102,297,219	82,735,306	81	57

* No phase-out in 2023 for HFC-related projects.

** For projects that were planned to be completed in 2023.

Annex II

OVERVIEW OF STATUS OF PROJECT IMPLEMENTATION AS AT 31 DECEMBER 2023

1. Table 1 of annex II presents an overview of the status of project implementation by year.¹ All projects and activities approved between 1991 and 2009 and in 2011 and 2013, have now been completed.

Table 1. Status of project implementation by year

Year	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
1991	68	68	100	7,950,771	7,950,771	0	100
1992	176	176	100	41,261,376	41,261,376	0	100
1993	217	217	100	73,198,586	73,198,586	0	100
1994	379	379	100	128,630,290	128,630,290	0	100
1995	355	355	100	111,188,309	111,188,309	0	100
1996	257	257	100	83,813,027	83,813,027	0	100
1997	532	532	100	154,314,938	154,314,940	-2	100
1998	422	422	100	99,680,368	99,680,367	1	100
1999	546	546	100	152,710,736	152,710,736	0	100
2000	426	426	100	109,540,523	109,540,522	1	100
2001	427	427	100	130,139,750	130,139,752	-2	100
2002	358	358	100	162,045,816	162,045,816	0	100
2003	247	247	100	157,043,468	157,043,468	0	100
2004	271	271	100	162,388,007	162,388,008	-1	100
2005	255	255	100	180,276,023	180,276,021	2	100
2006	261	261	100	120,847,322	120,847,323	-1	100
2007	213	213	100	120,084,047	120,084,047	0	100
2008	354	354	100	121,600,746	121,600,750	-4	100
2009	320	320	100	73,691,484	73,400,556	290,929	100
2010	227	226	100	83,919,591	83,868,265	51,326	100
2011	264	264	100	201,764,495	201,898,540	-134,045	100
2012	182	179	98	100,920,300	100,278,130	642,171	99
2013	184	184	100	125,235,353	125,077,165	158,187	100
2014	223	220	99	91,752,618	91,671,487	81,131	100
2015	377	370	98	156,179,504	153,559,454	2,620,050	98
2016	239	230	96	114,063,852	110,011,716	4,052,136	96
2017	124	115	93	63,854,227	62,426,894	1,427,333	98
2018	271	248	92	119,510,191	104,036,097	15,474,094	87
2019	224	184	82	48,834,278	38,630,067	10,204,211	79
2020	256	188	73	66,951,367	56,339,987	10,611,380	84
2021	292	133	46	84,484,901	52,952,575	31,532,326	63
2022	216	29	13	85,052,379	18,095,522	66,956,857	21
2023	354	4	1	112,090,169	1,133,498	110,956,671	1
Total	9,517	8,658	91	3,645,018,812	3,390,094,061	254,924,751	93

* Excludes closed and transferred projects.

** Excludes agency support costs.

¹ The data is presented according to the year when a project was approved by the Executive Committee. It treats all approvals (investment and non-investment projects) equally (i.e., an investment project or a funding tranche of an MYA of US \$1 million is considered one project, same as a country programme preparation of US \$30,000). Key indicators from the annual summary are: the percentage of projects completed, ODP tonnes/CO₂-eq tonnes phased out, and percentage of funds disbursed. There are three types of disbursements: during implementation, after implementation and for retroactively financed projects.

Completed projects²

2. Since 1991, 8,658 projects of the 9,517 projects (excluding closed or transferred projects) financed by the Multilateral Fund were completed, representing a completion rate of 91 per cent. Tables 2 to 4 present information on completed investment, non-investment and project preparation activities.

Completed investment projects

3. Table 2 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 2. Cumulative completed investment projects

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed (%)	Consumption phased out*	Production 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	3,063	2,564,570,299	100	277,555	204,189	14	38	5.32
Region								
Africa	543	177,621,995	99	18,567	0	12	40	9.57
Asia & Pacific	1,600	1,898,940,810	100	216,055	184,239	16	38	4.74
Europe	169	73,078,473	100	8,051	175	10	34	8.88
Latin America and Caribbean	751	414,929,022	100	34,883	19,775	14	37	7.59
Global	n/a	0	0	0	0	n/a	n/a	n/a
Sector								
Aerosol	127	82,501,518	100	27,449	0	16	43	3.01
Destruction	0	0	0	0	0	n/a	n/a	n/a
Energy efficiency	0	0	0	0	0	n/a	n/a	n/a
Fire fighting	0	0	0	0	0	n/a	n/a	n/a
Foam	1,006	378,858,556	100	69,471	0	15	34	5.45
Fumigants	123	99,900,005	100	7,993	0	10	49	12.50
Halon	39	71,476,177	100	42,111	41,958	17	30	0.85
HFC phase-down plan	0	0	0	0	0	n/a	n/a	n/a
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	916	839,693,940	99	57,056	10,988	12	42	12.34
Process agent	30	120,252,627	100	19,573	52,162	10	27	1.68
Production	62	416,148,243	100	0	99,081	9	20	4.20
Refrigeration	617	441,966,838	100	44,565	0	16	40	9.92
Solvents	128	94,351,804	100	7,285	0	19	32	12.95
Sterilant	3	1,073,855	100	60	0	15	34	17.78
Implementation characteristics								
Agency implementation	1,909	981,377,455	100	97,440	17,381	11	37	8.55
National implementation	1,154	1,583,192,844	100	180,116	186,808	20	40	4.31
Disbursement method								
During implementation	2,937	2,086,784,124	100	267,691	199,719	14	38	4.46
After implementation	50	17,166,608	100	2,512	0	23	25	6.83
Retroactive funding	37	14,635,851	100	2,100	500	15	11	5.63
Country to final beneficiaries	39	445,983,716	100	5,252	3,970	9	56	48.36

*Excludes closed and transferred projects.

² 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). This definition has been applied for HCFC-related projects.

4. Overall, 99.7 per cent of the funds approved for completed investment projects have been disbursed.³ Since 1991, 3,063 investment projects have been completed at a total value of US \$2.56 billion. The average time from approval to first disbursement for investment projects is 14 months. Investment projects have been completed, on average, 38 months after they were approved.

Completed non-investment projects

5. Table 3 presents data on cumulative completed non-investment projects. Since 1991, 3,810 non-investment projects have been completed at a total value of US \$605.58 million.

Table 3. 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	3,810	605,582,649	99	12	38
Region					
Africa	1,173	103,169,943	99	12	37
Asia & Pacific	1,158	175,171,539	100	14	40
Europe	250	23,576,339	100	9	33
Latin America and Caribbean	906	108,035,313	100	13	41
Global	323	195,629,516	99	6	22
Sector					
Aerosol	31	2,461,265	100	11	36
Destruction	17	8,695,865	100	11	65
Energy efficiency	0	0	0	n/a	n/a
Fire fighting	0	0	0	n/a	n/a
Foam	34	10,543,567	100	14	36
Fumigants	137	21,224,434	100	9	39
Halon	82	11,238,156	100	17	44
HFC phase-down plan	0	0	0	n/a	n/a
Multiple sectors	1	53,792	100	56	58
Other	1	76,499	100	7	38
Phase-out plan	804	81,884,991	100	14	40
Process agent	0	0	0	n/a	n/a
Production	1	40,000	100	4	4
Refrigeration	639	92,570,149	100	16	50
Several	2,029	373,395,149	99	10	32
Solvents	34	3,398,782	100	11	27
Sterilant	0	0	0	n/a	n/a
Implementation characteristics					
Agency implementation	3,106	455,140,335	99	12	37
National implementation	704	150,442,314	100	14	41
Disbursement method					
During implementation	3,775	593,179,682	99	12	38
After implementation	26	2,325,462	100	14	21
Retroactive funding	1	146,698	100	3	83
Country to final beneficiaries	8	9,930,807	100	7	38

6. The average time from approval to first disbursement for non-investment projects is 12 months. Non-investment projects have been completed, on average, 38 months after they were approved. This figure is influenced by the large number of projects (2,029 of 3,810) in the sector called “several”, which had an average time from approval to completion of 32 months. Non-investment projects in the other sectors were completed between four and 65 months after they had been approved.

³ 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.

7. 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 (37 months) compared with nationally-implemented non-investment projects (41 months).

Completed project preparation activities

8. Table 4 presents data on cumulative completed project preparation activities. Since 1991, 1,785 preparation activities have been completed at a total value of US \$90.88 million.

Table 4. Cumulative completed project preparation activities

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	1,785	90,876,682	99	8	23
Region					
Africa	471	16,615,234	97	9	26
Asia & Pacific	674	44,137,140	99	8	23
Europe	126	5,458,614	100	7	22
Latin America and Caribbean	495	23,055,269	99	7	21
Global	19	1,610,425	100	5	16
Sector					
Aerosol	45	1,254,278	100	6	17
Destruction	18	818,719	100	13	40
Energy efficiency	0	0	0	n/a	n/a
Fire fighting	0	0	0	n/a	n/a
Foam	260	11,189,567	100	6	21
Fumigants	118	2,993,886	100	5	17
Halon	27	836,728	100	6	19
HFC phase-down plan	37	3,730,000	81	11	23
Multiple sectors	3	139,440	100	3	34
Other	2	240,747	100	11	35
Phase-out plan	527	29,640,261	99	11	31
Process agent	9	694,384	100	9	19
Production	12	1,402,145	100	7	15
Refrigeration	386	13,834,437	100	7	21
Several	283	21,969,992	100	4	15
Solvents	57	2,127,098	100	6	25
Sterilant	1	5,000	100	1	9
Implementation characteristics					
Agency implementation	1,556	74,900,376	99	7	22
National implementation	229	15,976,306	97	11	30
Disbursement method					
During implementation	1,775	89,275,221	99	8	23
After implementation	6	899,752	100	7	21
Retroactive funding	0	0	0	n/a	n/a
Country to final beneficiaries	4	701,709	100	5	29

9. The average time from approval to first disbursement for project preparation activities is eight months. Preparation activities have been completed, on average, 23 months after they were approved. Overall, 99 per cent of the funds approved for completed preparation activities have been disbursed.

Ongoing projects

10. A total of 859 projects were under implementation at the end of 2023. Tables 5 to 7 present information on ongoing investment, non-investment and project preparation activities.

Ongoing investment projects

11. Table 5 presents information on the status of investment projects under implementation by region, sector, and implementation characteristics.

Table 5. 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.)*
TOTAL	286	267,096,506	38	160	56	11	46	22	15.79
Region									
Africa	79	38,631,819	35	55	70	13	50	27	37.55
Asia & Pacific	116	177,338,061	41	62	53	12	46	26	13.27
Europe	17	6,464,099	54	12	71	8	46	17	25.04
Latin America and Caribbean	74	44,662,527	29	31	42	9	41	13	19.80
Global	0	0	0	0	0	0	n/a	n/a	n/a
Sector									
Aerosol	0	0	0	0	0	n/a	n/a	n/a	n/a
Destruction	0	0	0	0	0	n/a	n/a	n/a	n/a
Energy efficiency	0	0	0	0	0	n/a	n/a	n/a	n/a
Fire fighting	0	0	0	0	0	n/a	n/a	n/a	n/a
Foam	0	0	0	0	0	n/a	n/a	n/a	n/a
Fumigants	0	0	0	0	0	n/a	n/a	n/a	n/a
Halon	0	0	0	0	0	n/a	n/a	n/a	n/a
HFC phase-down plan	45	18,865,695	0	1	2	5	35	1	5.31
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	234	200,764,649	39	154	66	11	47	23	27.62
Process agent	0	0	0	0	0	n/a	n/a	n/a	n/a
Production	2	44,997,213	51	1	50	16	63	72	7.57
Refrigeration	5	2,468,949	71	4	80	31	57	42	17.19
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	194	146,604,037	37	126	65	10	48	22	23.90
National implementation	92	120,492,469	40	34	37	16	42	24	11.18
Disbursement method									
During implementation	270	159,220,411	28	151	56	11	46	22	25.83
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
Country to final beneficiaries	16	107,876,095	54	9	56	8	50	37	10.04

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

12. There are currently 286 investment projects under implementation at a total value of over US \$267.1 million. Around 38 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$15.79/kg ODP to be phased out. The average number of months from approval to first disbursement is 11 months. The average duration of an ongoing investment project is 46 months. Typically, ongoing investment projects are completed 22 months later than originally planned, which could be considered the average delay.

Ongoing non-investment projects

13. Table 6 presents information on the status of non-investment projects under implementation by region, sector, and implementation characteristic.

Table 6. 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	364	79,824,710	19	145	40	15	39	7
Region								
Africa	115	15,026,030	12	30	26	13	35	3
Asia & Pacific	125	32,535,239	25	70	56	17	44	8
Europe	24	3,588,673	21	14	58	8	35	3
Latin America and Caribbean	95	17,250,168	23	30	32	16	41	9
Global	5	11,424,600	1	1	20	9	15	0
Sector								
Aerosol	0	0	0	0	0	n/a	n/a	n/a
Destruction	0	0	0	0	0	n/a	n/a	n/a
Energy efficiency	42	5,302,365	0	3	7	4	35	1
Fire fighting	0	0	0	0	0	n/a	n/a	n/a
Foam	0	0	0	0	0	n/a	n/a	n/a
Fumigants	0	0	0	0	0	n/a	n/a	n/a
Halon	0	0	0	0	0	n/a	n/a	n/a
HFC phase-down plan	18	1,391,715	0	0	0	n/a	37	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	155	29,936,792	34	79	51	18	44	9
Process agent	0	0	0	0	0	n/a	n/a	n/a
Production	1	50,000	0	0	0	n/a	12	n/a
Refrigeration	0	0	0	0	0	n/a	n/a	n/a
Several	148	43,143,838	11	63	43	12	36	6
Solvents	0	0	0	0	0	n/a	n/a	n/a
Sterilant	0	0	0	0	0	n/a	n/a	n/a
Implementation characteristics								
Agency implementation	316	62,803,259	18	116	37	16	40	6
National implementation	48	17,021,451	20	29	60	10	37	7
Disbursement method								
During implementation	364	79,824,710	19	145	40	15	39	7
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

14. There are currently 364 non-investment projects under implementation at a total value of US \$79.8 million, with 19 per cent of the funds already disbursed. The average number of months from approval to first disbursement is 15 months. On average, ongoing non-investment projects are completed 39 months from the date of approval, which represents a delay of seven months.

Ongoing project preparation activities

15. Table 7 presents information on the status of project preparation activities under implementation by region, sector, and implementation characteristic.

Table 7. Cumulative ongoing project preparation activities

Item	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	Average length of delay in project planned completion
TOTAL	209	18,045,000	4,303,290	24	11	32	8
Region							
Africa	92	7,286,000	1,619,965	22	13	33	9
Asia & Pacific	47	4,284,000	900,299	21	11	32	8
Europe	19	1,665,000	423,898	25	7	27	3
Latin America and Caribbean	51	4,810,000	1,359,128	28	8	29	5
Global	0	0	0	0	n/a	n/a	n/a
Sector							
Aerosol	0	0	0	0	n/a	n/a	n/a
Destruction	37	2,950,000	0	0	n/a	24	0
Energy efficiency	5	150,000	0	0	n/a	19	1
Fire fighting	0	0	0	0	n/a	n/a	n/a
Foam	1	80,000	10,469	13	8	24	n/a
Fumigants	0	0	0	0	n/a	n/a	n/a
Halon	0	0	0	0	n/a	n/a	n/a
HFC phase-down plan	127	13,380,000	3,763,305	28	10	31	6
Multiple sectors	0	0	0	0	n/a	n/a	n/a
Other	0	0	0	0	n/a	n/a	n/a
Phase-out plan	37	1,305,000	422,855	32	19	44	20
Process agent	0	0	0	0	n/a	n/a	n/a
Production	0	0	0	0	n/a	n/a	n/a
Refrigeration	2	180,000	106,660	59	6	34	10
Several	0	0	0	0	n/a	n/a	n/a
Solvents	0	0	0	0	n/a	n/a	n/a
Sterilant	0	0	0	0	n/a	n/a	n/a
Implementation characteristics							
Agency implementation	163	14,041,500	2,935,995	21	12	32	8
National implementation	46	4,003,500	1,367,295	34	10	32	7
Disbursement method							
During implementation	209	18,045,000	4,303,290	24	11	32	8
After implementation	0	0	0	0	n/a	n/a	n/a
Retroactive funding	0	0	0	0	n/a	n/a	n/a
Country to final beneficiaries	0	0	0	0	n/a	n/a	n/a

16. There are currently 209 project preparation activities under implementation at a total value of US \$18.05 million, with 24 per cent of the funds already disbursed. The average number of months from approval to first disbursement is 11 months. On average, ongoing preparation activities are completed 32 months from the date of approval, which represents a delay of eight months.

Closed projects

17. Table 8 presents a summary of closed projects. Since 1991, 284 projects have been closed at a total value of US \$15.14 million.

Table 8. Closed projects summary

Agency	Number of projects	Approved funding plus adjustment (US\$)	Funds disbursed (US \$)	Balances (US\$)	Consumption ODP to be phased out	Consumption ODP phased out
UNDP	81	6,895,392	6,895,392	0	673	636
UNEP	16	195,325	195,325	0	12	12
UNIDO	68	6,446,674	6,446,674	0	1,808	367
World Bank	100	1,373,519	1,373,519	0	657	581
Bilaterals	19	227,901	227,901	0	223	0
Total	284	15,138,810	15,138,811	-1	3,373	1,595

Annex III

AN OVERVIEW OF HFC-RELATED PROJECTS AND ACTIVITIES

1. Since its 80th meeting, the Executive Committee has approved funding for the implementation of HFC investment projects (decisions 78/3(g) and 79/45), and enabling activities to help national ozone units fulfil their initial obligations with regard to HFC phase-down in line with the Kigali Amendment (decision 79/46).

2. As of 31 December 2023, the Executive Committee has approved 436 HFC-related projects and activities in 144 countries and two regions, consisting of 185 requests for project preparation, 17 investment projects, 61 projects for Kigali HFC implementation plans (KIPs), one technical assistance project, 158 enabling activities, 11 projects for energy efficiency and three HFC-23 emission control projects, amounting to US \$74.72 million (excluding support costs).

3. Table 1 presents an overview of all HFC-related projects and activities under the Multilateral Fund, irrespective of their source of funding, at the country level, indicating the status of ratification of the Kigali Amendment and the status of the HFC licensing system.

Table 1. Overview of all HFC-related projects and activities under the Multilateral Fund

Country	Group	Ratification of Kigali Amendment	Implementation of licensing system	Funds approved for (US \$)						
				Enabling activities	Energy efficiency	HFC-23 emission control	Investment projects	KIP	Project preparation	Technical assistance
Afghanistan	I			136,888						
Albania	I	Yes	√	94,978				179,390	130,000	
Algeria	I			150,000						
Angola	I	Yes	Pending	150,000					170,000	
Antigua and Barbuda	I									
Argentina	I	Yes	√	250,000		1,527,851	1,840,755		294,816	
Armenia	I	Yes	√	149,639					170,000	
Bahamas (the)	I	Yes	√	95,000						
Bahrain	II	Yes	Pending	140,240						
Bangladesh	I	Yes	√	146,418			3,131,610		190,000	
Barbados	I	Yes	√							
Belize	I	Yes	√	95,000						
Benin	I	Yes	√	128,885					190,000	
Bhutan	I	Yes	√	49,654					100,000	
Bolivia (Plurinational State of)	I	Yes	√	150,000	96,000			194,000	170,000	
Bosnia and Herzegovina	I	Yes	√	94,920					130,000	
Botswana	I	Yes	√	96,648					170,000	
Brazil	I	Yes	√						230,000	
Brunei Darussalam	I			150,000						
Burkina Faso	I	Yes	√	145,443					190,000	
Burundi	I	Yes	√	100,000					170,000	
Cabo Verde	I	Yes	√	79,038					130,000	
Cambodia	I	Yes	√	147,918				250,110	170,000	
Cameroon	I	Yes	√	149,324				355,500	190,000	
Central African Republic (the)	I									
Chad	I	Yes	√	130,200					170,000	
Chile	I	Yes	√	137,279				876,507	220,000	

Country	Group	Ratification of Kigali Amendment	Implement- ation of licensing system	Funds approved for (US \$)						
				Enabling activities	Energy efficiency	HFC-23 emission control	Investment projects	KIP	Project preparation	Technical assistance
China	I	Yes	√	244,685			1,274,967		47,687	
Colombia	I	Yes	√	246,344					420,000	
Comoros (the)	I	Yes	√	45,242					100,000	
Congo (the)	I	Yes	√	149,841				81,500	170,000	
Cook Islands (the)	I	Yes	√	47,711						
Costa Rica	I	Yes	√	144,830					170,000	
Cote d'Ivoire	I	Yes	√	135,605					190,000	
Cuba	I	Yes	√	150,000				160,000	170,000	
Democratic People's Republic of Korea (the)	I	Yes	√							
Democratic Republic of the Congo (the)	I			132,234						
Djibouti	I	Yes	Pending	22,422						
Dominica	I			50,000						
Dominican Republic (the)	I	Yes	√	149,518			129,801	535,930	201,572	
Ecuador	I	Yes	√	120,725			267,885	292,600	219,937	
Egypt	I	Yes	√	250,000	285,000				237,964	
El Salvador	I	Yes	√	150,000					170,000	
Equatorial Guinea	I			113,154						
Eritrea	I	Yes	Pending	92,822					130,000	
Eswatini (the Kingdom of)	I	Yes	√	94,509					130,000	
Ethiopia	I	Yes	√	94,208					130,000	
Fiji	I	Yes	√	147,699					130,000	
Gabon	I	Yes	√	134,202					190,000	
Gambia (the)	I	Yes	√	94,947					130,000	
Georgia	I	Yes	√	95,000					130,000	
Ghana	I	Yes	√	149,425				188,000	190,000	
Grenada	I	Yes	√	46,491				72,500	100,000	
Guatemala	I	Yes	√	128,267						
Guinea	I	Yes	√	100,000					190,000	
Guinea-Bissau	I	Yes	√	70,803					130,000	
Guyana	I			55,000						
Haiti	I			95,000						
Honduras	I	Yes	√	149,931					170,000	
India	II	Yes	√	250,000	273,745		846,326		150,000	
Indonesia	I	Yes	√	246,666					220,000	
Iran (Islamic Republic of)	II			219,667						
Iraq	II			168,030						
Jamaica	I			145,083						
Jordan	I	Yes	√	127,708			1,637,610	2,540,680	190,000	
Kenya	I	Yes	Pending	149,348					220,000	
Kiribati	I	Yes	√	32,898						
Kuwait	II			138,000						
Kyrgyzstan	I	Yes	√	95,000	206,000			81,000	130,000	
Lao People's Democratic Republic (the)	I	Yes	√	54,082					130,000	
Lebanon	I	Yes	√	149,979			1,039,874		317,894	
Lesotho	I	Yes	√	94,532					130,000	
Liberia	I	Yes	√	95,000					130,000	
Libya	I			147,508						
Madagascar	I			115,554						
Malawi	I	Yes	√	149,954				68,000	170,000	

Country	Group	Ratification of Kigali Amendment	Implemen- tation of licensing system	Funds approved for (US \$)						
				Enabling activities	Energy efficiency	HFC-23 emission control	Investment projects	KIP	Project preparation	Technical assistance
Malaysia	I	Yes	√	250,000				3,042,912	360,000	
Maldives	I	Yes	√	94,801					130,000	
Mali	I	Yes	Pending	148,069					170,000	
Marshall Islands (the)	I	Yes	√	37,583						
Mauritania	I		√	102,338						
Mauritius	I	Yes	√	139,622					170,000	
Mexico	I	Yes	√	240,755	938,620	870,619	3,756,960	6,746,923	424,512	
Micronesia (Federated States of)	I	Yes	√	48,247						
Mongolia	I	Yes	√	92,866					210,000	
Montenegro	I	Yes	√	49,973					100,000	
Morocco	I	Yes	√	150,000					220,000	
Mozambique	I	Yes	Pending	149,330					170,000	
Myanmar	I			53,623						
Namibia	I	Yes	√	147,673					170,000	
Nauru	I	Yes	√	26,062						
Nepal	I		√	87,165						
Nicaragua	I	Yes	√	150,000	96,000			199,000	170,000	
Niger (the)	I	Yes	√	148,244				150,000	170,000	
Nigeria	I	Yes	√	245,868	145,000				220,000	
Niue	I	Yes	√	33,863						
North Macedonia	I	Yes	√	95,000				103,555	130,000	
Oman	II			129,061						
Pakistan	II			250,000						
Palau	I	Yes	√	25,000						
Panama	I	Yes	√	150,000				331,100	190,000	
Papua New Guinea	I			95,000						
Paraguay	I	Yes	√	143,084					170,000	
Peru	I	Yes	√	147,582				283,140	190,000	
Philippines (the)	I	Yes	√	207,289					220,000	
Qatar	II			150,000						
Republic of Moldova (the)	I	Yes	√	50,000					130,000	
Rwanda	I	Yes	√	91,190					130,000	
Saint Kitts and Nevis	I			50,000						
Saint Lucia	I	Yes	√	95,000					130,000	
Saint Vincent and the Grenadines	I	Yes	√	50,000					100,000	
Samoa	I	Yes	√	49,018						
Sao Tome and Principe	I	Yes	√	83,915					130,000	
Saudi Arabia	II			193,170						
Senegal	I	Yes	√	137,814					190,000	
Serbia	I	Yes	√	143,900					170,000	
Seychelles	I	Yes	√	95,000					130,000	
Sierra Leone	I	Yes	√	94,741					130,000	
Solomon Islands	I	Yes	√	88,655						
Somalia	I	Yes	√	144,313					170,000	
South Africa	I	Yes	√	193,367	350,000				220,000	
South Sudan	I			94,791						
Sri Lanka	I	Yes	√	149,023					250,000	
Sudan (the)	I			143,823					30,000	
Suriname	I			65,650						
Syrian Arab Republic	I	Yes	√	218,235					220,000	

Country	Group	Ratification of Kigali Amendment	Implement- ation of licensing system	Funds approved for (US \$)						
				Enabling activities	Energy efficiency	HFC-23 emission control	Investment projects	KIP	Project preparation	Technical assistance
Thailand	I	Yes	√	247,414			183,514		250,000	
Timor-Leste	I			46,669						
Togo	I	Yes	√	129,488					200,000	
Tonga	I	Yes	√	48,745						
Trinidad and Tobago	I	Yes	√	145,733				543,249	190,000	
Tunisia	I	Yes	√	149,990					190,000	
Türkiye	I	Yes	√	194,675					220,000	
Turkmenistan	I	Yes	√	148,955	142,000			116,000	170,000	
Tuvalu	I	Yes	√	25,631						
Uganda	I	Yes	√	49,763					100,000	
United Republic of Tanzania (the)	I	Yes	√	94,185					130,000	
Uruguay	I	Yes	√	149,987					190,000	
Vanuatu	I	Yes	√	46,845						
Venezuela (Bolivarian Republic of)	I	Yes	√	250,000					220,000	
Viet Nam	I	Yes	√	249,238				2,019,488	280,000	
Yemen	I									
Zambia	I	Yes	Pending	94,254					130,000	
Zimbabwe	I	Yes	√	140,551			426,954		189,909	
Region: ASP									780,000	
Global										793,400
Grand total				17,278,917	2,532,365	2,398,470	14,536,256	19,411,084	17,774,290	793,400

Annex IV

**HCFC PHASE-OUT MANAGEMENT PLAN BY COUNTRY
AS AT 31 DECEMBER 2023**

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Afghanistan	8.4	946,363	567,426	378,937	60
Albania	4.1	661,413	475,750	185,663	72
Algeria	13.5	1,808,804	1,239,334	569,470	69
Angola	10.8	989,326	613,105	376,221	62
Antigua and Barbuda	0.0	27,235	27,235	0	100
Argentina	187.7	19,208,674	12,358,214	6,850,460	64
Armenia	3.5	675,496	675,496	0	100
Bahamas (the)	3.2	486,225	313,094	173,131	64
Bahrain	39.0	1,570,124	1,285,830	284,294	82
Bangladesh	39.1	6,194,621	4,575,287	1,619,334	74
Barbados	2.5	439,178	229,178	210,000	52
Belize	1.1	442,704	354,548	88,156	80
Benin	16.0	1,070,778	699,241	371,536	65
Bhutan	0.3	422,349	422,349	0	100
Bolivia (Plurinational State of)	4.2	784,659	410,176	374,484	52
Bosnia and Herzegovina	7.2	1,058,680	973,487	85,193	92
Botswana	3.8	752,892	444,138	308,754	59
Brazil	531.7	42,510,669	36,426,380	6,084,289	86
Brunei Darussalam	3.0	469,123	332,610	136,513	71
Burkina Faso	7.2	1,073,630	628,630	445,000	59
Burundi	1.0	329,579	296,379	33,200	90
Cabo Verde	0.1	332,834	160,074	172,760	48
Cambodia	7.8	1,350,000	1,176,816	173,184	87
Cameroon	34.7	2,441,520	1,608,851	832,669	66
Central African Republic (the)	0.0	45,000	45,000	0	100
Chad	10.9	887,542	621,049	266,493	70
Chile	77.1	5,431,854	5,017,344	414,511	92
China	9,724.3	448,831,523	405,606,705	43,224,818	90
Colombia	201.2	12,558,699	11,593,280	965,419	92
Comoros (the)	0.0	159,653	159,653	0	100
Congo (the)	3.6	342,030	282,180	59,850	83
Cook Islands (the)	0.0	258,381	102,098	156,283	40
Costa Rica	19.6	1,727,004	1,410,339	316,665	82
Cote d'Ivoire	22.3	1,823,722	1,673,228	150,494	92
Croatia	6.1	801,942	801,942	0	100
Cuba	19.3	2,267,320	1,989,241	278,079	88
Democratic People's Republic of Korea (the)	19.4	794,182	281,520	512,662	35
Democratic Republic of the Congo (the)	9.4	832,524	481,033	351,491	58
Djibouti	0.2	164,405	164,405	0	100
Dominica	0.1	148,050	35,621	112,429	24
Dominican Republic (the)	26.6	4,902,859	3,772,398	1,130,461	77
Ecuador	35.6	3,076,425	2,543,319	533,106	83
Egypt	332.2	25,519,760	17,949,967	7,569,792	70
El Salvador	12.9	1,236,119	1,063,783	172,336	86
Equatorial Guinea	0.9	278,267	248,267	30,000	89

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Eritrea	0.7	429,559	228,318	201,241	53
Eswatini (the Kingdom of)	8.3	971,931	891,931	80,000	92
Ethiopia	1.9	507,127	314,416	192,711	62
Fiji	2.0	607,700	325,276	282,424	54
Gabon	10.6	534,641	475,150	59,491	89
Gambia (the)	1.1	686,599	248,001	438,598	36
Georgia	3.5	691,739	600,791	90,948	87
Ghana	48.5	1,928,700	1,880,438	48,262	97
Grenada	0.5	481,289	207,049	274,240	43
Guatemala	7.0	911,712	575,019	336,693	63
Guinea	4.2	664,053	518,300	145,753	78
Guinea-Bissau	1.0	255,849	255,849	0	100
Guyana	1.1	681,602	329,352	352,250	48
Haiti	0.4	116,291	116,291	0	100
Honduras	12.2	1,162,082	832,015	330,067	72
India	1,151.3	67,277,161	55,487,933	11,789,228	82
Indonesia	275.1	20,396,281	14,163,747	6,232,535	69
Iran (Islamic Republic of)	312.5	18,737,927	15,526,406	3,211,522	83
Iraq	15.0	1,499,045	1,087,789	411,256	73
Jamaica	8.9	760,797	643,797	117,000	85
Jordan	60.7	6,438,035	5,235,706	1,202,329	81
Kenya	14.1	1,973,000	1,295,316	677,684	66
Kiribati	0.0	310,600	103,079	207,521	33
Kuwait	273.8	10,618,543	9,211,129	1,407,414	87
Kyrgyzstan	3.3	799,488	799,488	0	100
Lao People's Democratic Republic (the)	1.0	432,345	361,621	70,724	84
Lebanon	73.6	7,113,759	6,350,465	763,294	89
Lesotho	0.0	548,900	348,233	200,667	63
Liberia	3.7	666,595	329,496	337,099	49
Libya	37.6	2,137,328	917,583	1,219,745	43
Madagascar	12.8	865,923	611,726	254,197	71
Malawi	7.3	988,235	588,606	399,629	60
Malaysia	249.2	15,725,205	15,075,142	650,063	96
Maldives	0.6	1,081,613	1,081,613	0	100
Mali	5.2	542,523	486,523	56,000	90
Marshall Islands (the)	0.2	180,930	108,851	72,079	60
Mauritania	4.4	521,595	210,655	310,940	40
Mauritius	3.1	902,500	550,944	351,556	61
Mexico	599.2	27,694,586	25,488,409	2,206,177	92
Micronesia (Federated States of)	0.2	313,958	145,085	168,873	46
Mongolia	1.1	835,769	438,367	397,402	52
Montenegro	0.8	969,593	615,983	353,610	64
Morocco	35.6	2,299,926	1,389,158	910,767	60
Mozambique	3.9	702,361	268,751	433,610	38
Myanmar	0.4	280,000	174,042	105,958	62
Namibia	8.2	930,000	651,974	278,026	70
Nauru	0.0	129,304	66,514	62,790	51
Nepal	0.9	408,254	206,600	201,654	51
Nicaragua	5.2	774,572	491,057	283,514	63
Niger (the)	10.8	910,340	598,242	312,098	66
Nigeria	236.2	14,147,399	9,339,040	4,808,360	66
Niue	0.0	105,159	70,144	35,015	67

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
North Macedonia	2.6	1,441,950	1,196,730	245,220	83
Oman	24.1	1,636,375	1,113,502	522,873	68
Pakistan	177.8	12,944,169	10,333,106	2,611,063	80
Palau	0.2	303,000	134,000	169,000	44
Panama	19.7	1,715,241	1,207,238	508,003	70
Papua New Guinea	3.4	1,125,000	1,018,471	106,529	91
Paraguay	7.7	838,698	718,513	120,185	86
Peru	18.2	1,510,358	942,832	567,526	62
Philippines (the)	91.1	5,965,242	3,174,147	2,791,095	53
Qatar	23.9	1,635,441	1,146,996	488,445	70
Republic of Moldova (the)	0.6	384,056	284,159	99,897	74
Rwanda	1.9	437,166	352,299	84,867	81
Saint Kitts and Nevis	0.3	164,442	98,342	66,100	60
Saint Lucia	0.6	369,418	196,359	173,059	53
Saint Vincent and the Grenadines	0.2	421,951	318,951	103,001	76
Samoa	0.2	344,450	184,486	159,964	54
Sao Tome and Principe	0.1	154,727	154,727	0	100
Saudi Arabia	276.7	7,141,408	7,141,408	0	100
Senegal	3.6	872,663	614,076	258,587	70
Serbia	7.9	1,225,790	1,041,009	184,781	85
Seychelles	1.4	640,000	401,220	238,780	63
Sierra Leone	1.2	718,530	215,506	503,024	30
Solomon Islands	1.8	463,004	229,588	233,415	50
Somalia	1.8	385,574	377,781	7,793	98
South Africa	243.1	9,515,438	6,341,205	3,174,233	67
South Sudan	0.5	140,500	20,063	120,437	14
Sri Lanka	12.0	1,049,741	741,754	307,987	71
Sudan (the)	49.0	4,330,964	2,669,090	1,661,874	62
Suriname	1.3	426,709	175,859	250,850	41
Syrian Arab Republic	44.8	4,316,733	1,715,165	2,601,568	40
Thailand	284.5	20,540,540	17,992,292	2,548,248	88
Timor-Leste	0.2	504,170	431,739	72,431	86
Togo	13.5	952,823	702,899	249,924	74
Tonga	0.1	322,159	162,353	159,806	50
Trinidad and Tobago	31.2	2,596,444	1,743,386	853,058	67
Tunisia	29.7	2,284,799	1,635,134	649,665	72
Türkiye	564.4	13,264,790	11,719,823	1,544,967	88
Turkmenistan	4.6	916,112	873,542	42,570	95
Tuvalu	0.1	164,469	93,823	70,647	57
Uganda	0.0	283,875	255,705	28,170	90
United Republic of Tanzania (the)	1.1	462,271	219,041	243,230	47
Uruguay	22.7	2,281,080	1,359,948	921,132	60
Vanuatu	0.3	356,850	168,615	188,235	47
Venezuela (Bolivarian Republic of)	76.0	3,220,110	2,675,570	544,540	83
Viet Nam	317.3	18,027,461	14,144,434	3,883,027	78
Zambia	2.5	462,956	436,039	26,917	94
Zimbabwe	18.0	1,751,318	1,225,317	526,001	70
Region: ASP	0.0	940,000	573,924	366,076	61
Total	17,354.4	951,735,520	801,125,575	150,609,945	84