



**Programme des
Nations Unies pour
l'environnement**



Distr.
GÉNÉRALE

UNEP/OzL.Pro/ExCom/66/9
14 mars 2012

FRANÇAIS
ORIGINAL : ANGLAIS

COMITE EXECUTIF
DU FONDS MULTILATERAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTREAL
Soixante-sixième Réunion
Montréal, 16 – 20 avril 2012

PLAN D'ACTIVITÉS DU PNUD POUR LA PÉRIODE 2012-2014

Les documents de présession du Comité exécutif du Fonds multilatéral aux fins d'application du Protocole de Montréal sont présentés sous réserve des décisions pouvant être prises par le Comité exécutif après leur publication.

OBSERVATIONS ET RECOMMANDATIONS DU SECRÉTARIAT DU FONDS

1. Le présent document propose un résumé des activités prévues par le PNUD pour éliminer les substances qui appauvrissent la couche d'ozone (SAO) durant la période de planification 2012-2014. Il contient aussi les indicateurs d'efficacité du plan d'activités du PNUD et des recommandations qui sont soumis au Comité exécutif pour examen. Le texte détaillé du plan d'activités du PNUD pour la période 2012-2014 est joint en annexe au présent document.

2. Le tableau 1 présente, par année, la valeur des activités incluses dans le plan d'activités du PNUD selon les catégories "requis pour la conformité" et "non requis pour la conformité".

Tableau 1

RÉPARTITION DES RESSOURCES PRÉVUES DANS LE PLAN D'ACTIVITÉS DU PNUD, TEL QUE SOUMIS AU COMITÉ EXÉCUTIF (2012-2014) (000 \$US)

Requis/Non requis selon le modèle	2012	2013	2014	Total
Requis pour la conformité (APA et coûts standard)	25 936	34 739	20 648	81 323
Requis pour la conformité (HCFC)	13 160	9 948	971	24 079
Non requis pour la conformité (destruction des SAO)	1 347	2 419	0	3 766
Grand total	40 443	47 106	21 619	109 168

3. Le PNUD a inclus des activités d'une valeur de 40,44 millions \$US pour 2012 et d'une valeur totale de 109,17 millions \$US pour la période 2012-2014.

Accords pluriannuels (APA) et coûts standard

4. Le tableau 2 fournit des informations sur les APA, le renforcement des institutions et les activités de base du PNUD qui sont jugés requis pour la conformité dans le cadre du plan d'activités.

Tableau 2

ACTIVITÉS REQUISES POUR LA CONFORMITÉ CONCERNANT LES APA ET LES COÛTS STANDARD (2012 à 2014) (000 \$US)

Requis selon le modèle	2012	2013	2014	Total
APA approuvés	21 016	30 671	15 603	67 290
Renforcement des institutions	2 877	1 962	2 877	7 716
Activités de base	2 044	2 105	2 169	6 318
Total (activités requis pour la conformité concernant les APA et les coûts standard)	25 936	34 739	20 648	81 323

5. Le montant associé aux APA pour la période de 2012 à 2014 comprend 67,29 millions \$US pour des activités liées aux HCFC.

6. Aucune question n'a été posée sur les autres activités également jugées requises pour la conformité. Une augmentation, au taux annuel de 3 pour cent, est prévue pour les coûts des activités de base du PNUD.

ACTIVITÉS LIÉES AUX HCFC

Plan de gestion de l'élimination des HCFC (PGEH)/Préparation de projet sur les HCFC

7. Le montant total du financement pour la préparation de projet dans la phase II des PGEH s'élève à 1,53 millions \$US pour la période 2012-2014. Le PNUD a proposé dans son plan d'activités des montants qui dépassent de 20 846 \$US le montant maximum autorisé pour la préparation de projet de PGEH, pour des projets de démonstration sur les HCFC et pour des projets d'investissement sur les HCFC, selon les décisions 55/13 et 56/16. Les ajustements proposés par le Secrétariat réduiraient le montant du financement conformément à ces décisions.

HCFC dans le secteur de l'entretien pour des pays à faible volume de consommation (PFV)

8. Le montant total du financement des projets sur les HCFC dans le secteur de l'entretien pour des PFV s'élève à 390 168 \$US et représente une réduction de 2,9 tonnes PAO pour la période 2012-2014.

9. À sa 60^e réunion, le Comité exécutif a établi des niveaux de financement afin que les activités liées aux PGEH respectent les mesures de réglementation de 2015 et 2020 d'après les valeurs de référence projetées. À sa 62^e réunion, le Comité exécutif a convenu que le financement octroyé pour la réalisation d'une élimination à 100 % sera extrapolé à partir de ce qui est disponible pour parvenir à 35 pour cent de réduction de la consommation (décision 62/10). Les ajustements proposés par le Secrétariat limiteraient les niveaux de financement au montant maximal autorisé prévu pour les PFV conformément à la décision 60/44 f) xii) pour les HCFC dans le secteur de l'entretien, selon la réduction par rapport à la valeur de référence. Ceci augmenterait de 107 319 \$US le montant total du financement pour ces projets.

PGEH pour les autres pays

10. Le montant total du financement pour des PGEH dans les autres pays s'élève à 1,18 millions \$US, sans aucune réduction de SAO pour la période 2012-2014. Il n'y a aucun ajustement dans cette catégorie puisqu'elle peut contenir des projets des secteurs de l'entretien et de la fabrication.

Secteur général des mousses

11. Le montant total du financement pour des projets dans le secteur des mousses s'élève à 19,59 millions \$US et représente une réduction de 263,7 tonnes PAO pour la période 2012-2014. Une combinaison de l'étude de réapprovisionnement préparée en 2008 et de la décision 60/44 f) établit un seuil de 6,92 \$US/kg métrique pour le secteur des mousses. Il n'y a aucun ajustement dans cette catégorie.

Secteur des mousses de polyol pré-mélangé

12. Le montant total du financement pour des projets dans le secteur des mousses de polyol pré-mélangé s'élève à 1,4 millions \$US et représente une réduction 14,6 tonnes PAO pour la période 2012-2014. Une combinaison de l'étude de réapprovisionnement préparée en 2008 et de la décision 60/44 f) établit un seuil de 6,92 \$US/kg métrique pour le secteur des mousses. Les ajustements proposés par le Secrétariat limiteraient les niveaux de financement au montant maximum du seuil coût-rentabilité convenu et réduiraient de 162 469 \$US le montant total du financement pour ces projets.

Incidences sur le climat dans le plan d'activités du PNUD

13. Le tableau 3 présente les résultats des mesures des incidences sur le climat, fournies dans le plan d'activités du PNUD par sous-secteur, et indique que le plan pourrait entraîner une réduction de 7,49 millions de tonnes d'équivalent CO₂

Tableau 3**INCIDENCES SUR LE CLIMAT DES ACTIVITÉS LIÉES AUX HCFC PRÉVUES DANS LE PLAN D'ACTIVITÉS DU PNUD POUR 2012-2014 (EN MILLIONS DE TONNES D'ÉQUIVALENT DE CO₂)**

Sous-secteur	Montants pour le plan d'activités total* (000 \$US)	Tonnage d'équivalent CO ₂ -(en millions) pour une année de réductions
Accords pluriannuels approuvés	87 502	6,18
Mousses	20 952	1,17
Mousses de polyol	1 459	0,13
PGEH	1 258	0,00
Entretien en réfrigération (PFV)	404	0,01
Grand Total	111 574	7,49

*Inclut aussi les montants après 2014.

Activités non requises pour la conformitéActivités de destruction des SAO

14. Le plan d'activités du PNUD inclut 3,77 millions \$US pour des projets de démonstration sur les SAO qui entraîneraient la destruction de 253,0 tonnes PAO de SAO. L'incidence de ces activités sur le climat pourrait être équivalente au potentiel de réchauffement planétaire des SAO détruites. Toutefois, aucune information n'a été fournie sur les types de SAO à détruire; l'analyse n'a donc pas été effectuée.

15. Le plan d'activités du PNUD inclut 137 412 \$US pour des activités de destruction des SAO dans des PFV en 2012 qui entraîneraient la destruction de 3,0 tonnes PAO.

Impact des ajustements, découlant de décisions existantes du Comité exécutif, sur les plans d'activités tels que soumis

16. Après avoir effectué les ajustements proposés ci-dessus, la valeur totale du plan d'activités du PNUD pour 2012-2014 s'élève à 109,09 millions \$US, comme l'indique le tableau 4 suivant.

Tableau 4**RÉPARTITION DES RESSOURCES DANS LE PLAN D'ACTIVITÉS DU PNUD SOUMIS AU COMITÉ EXÉCUTIF, AVEC LES AJUSTEMENTS DÉCOULANT DE DÉCISIONS EXISTANTES DU COMITÉ EXÉCUTIF (2012-2014) (000 \$US)**

Requises/Non requises selon le modèle	2012	2013	2014	Total (2012 à 2014)	Total (2015 à 2020)	Total Après 2020
Requises pour la conformité (APA et coûts standard)	25 936	34 739	20 648	81 323	20 191	21
Requises pour la conformité (HCFC)	13 213	9 812	978	24 003	2 536	20
Non requises pour la conformité (destruction de SAO)	1 347	2 419	0	3 766		
Grand total	40 496	46 970	21 626	109 092	22 727	40

Indicateurs d'efficacité

17. Le tableau 5 présente un résumé des indicateurs d'efficacité du PNUD, conformément aux décisions 41/93, 47/51 et 49/4d).

Tableau 5

INDICATEURS D'EFFICACITÉ

Éléments	Objectifs 2012
Nombre de programmes annuels d'accords pluriannuels approuvés, par rapport au nombre prévu (nouveaux programmes plus tranches des APA en cours)	16
Nombre de projets/d'activités individuels (projets d'investissement et de démonstration, assistance technique, renforcement des institutions) approuvés, par rapport au nombre prévu	15
Activités-repères achevées/niveaux de SAO atteints pour les tranches annuelles d'APA approuvés, par rapport au nombre prévu	12
Élimination de SAO par des projets individuels, par rapport au nombre prévu dans les rapports périodiques	892,7
Achèvement de projets (conformément à la décision 28/2 pour les projets d'investissement) et selon la définition pour les projets ne portant pas sur des investissements, par rapport au nombre prévu dans les rapports périodiques	32
Nombre d'activités d'assistance en matière politique/réglementaire, par rapport au nombre prévu	À déterminer
Rapidité d'achèvement du volet financier, par rapport aux dates d'achèvement prévues dans les rapports périodiques	À temps
Remise des rapports d'achèvement de projet dans les délais prévus, par rapport au nombre convenu	À temps
Remise des rapports périodiques et des réponses dans les délais prévus, sauf stipulation contraire	À temps

18. L'objectif du PNUD pour l'élimination de SAO par des projets individuels est de 892,7 tonnes PAO ; toutefois selon le rapport périodique de 2010 et la date d'achèvement prévu révisée (excluant les projets APA) l'objectif d'élimination devrait être de 18,9 tonnes PAO. L'objectif du PNUD pour l'achèvement de projets devrait être de 41 dont 16 projets de renforcement des institutions, 5 projets de démonstration, 6 projets d'investissement et 14 projets d'assistance technique, mais excluant les APA et la préparation de projet.

RECOMMANDATIONS

19. Le Comité exécutif pourrait envisager :

- a) Prendre note du plan d'activités du PNUD pour 2012-2014, tel que contenu dans le document UNEP/OzL.Pro/ExCom/66/9 ; et
- b) Approuver les indicateurs d'efficacité du PNUD présentés dans le tableau 5 du document UNEP/OzL.Pro/ExCom/66/9, tout en fixant un objectif de 18,9 tonnes PAO pour l'élimination des SAO par des projets individuels et un objectif de 41 pour l'achèvement de projets.

**66th Meeting of the Executive Committee of the Multilateral Fund for the Implementation
of the Montreal Protocol
(Montreal, 16-20 April 2012)**

UNDP 2012 BUSINESS PLAN NARRATIVE

1. Introduction

This narrative is based on an excel table that is included as **Annex 1** to this report. This table lists all the ongoing and planned activities for which funding is expected during the period 2012 through 2014. Figures are also provided for the years 2015-2019 but those are only related to Stage 1 of the HPMPs and preparation funds for Stage II and as such are no indication as to the estimated needs for those years. It should also be noted that planned activities included in the 2012 column are relatively firm and future years are indicative and are provided for planning purposes only.

The activities included for 2012 can be summarized as follows:

- 21 ongoing institutional strengthening activities, of which 12 will request an extension in 2012 for a combined amount of US\$ 2.9 million;
- One global request has been included for the Core Unit support cost;
- HCFC-related activities, most of which have resulted directly from the approval of Stage I in the previous two years. There are also some additional new HCFC activities for the countries of Brunei, Nepal, India, and Peru;
- Preparation funding for Stage II HCFC activities, requested two years before the end of the approval of Stage I (based on 2007 consumption data); and
- Two ODS-Waste/Destruction project proposals, both of which directly result from previously approved project preparation funds.

The expected business planning value in 2012 is US\$ 40.4 million and US\$ 47.1 million in 2013 (including support costs).

Figures for the HPMP-related activities in 2012-2014 were obtained using the following methodology:

1. For the approved MYAs, actual figures and ODP values were taken from the agreements between the Executive Committee and the countries concerned.
2. For the remaining MYAs, the ODP tonnage was calculated based on the estimated Starting Point as the average of 2009 and 2010 HCFC consumption. US dollar estimates were derived based on the cost-effectiveness of the overall agreement.
3. New entries included were based on consultation with NOUs.
4. Figures include new HPMPs (Brunei, India, and Peru) submitted for consideration of the 66th ExCom.
5. The first tranche for the HPMP for Nepal, approved at the 63rd ExCom meeting, is also included as the release of the first tranche is pending Nepal's ratification of the Copenhagen Amendment.
6. HPMPs for Costa Rica, Panama, Paraguay, and Uruguay have already been approved, but entries for potential foam projects that use pre-blended polyols have been included for these countries, mainly in 2013. These requests fall under ExCom decisions 61/47 and 63/15, which allows countries to submit them when a feasible technology is available.

2. Resource allocation

The projects are grouped into various categories, which are described in the following summary table.

Table 1: UNDP 2012-2014 Business Plan Resource Allocations¹

Category	Values in 000's		
	2012	2013	2014
1. Approved HPMP	21,016	30,671	15,603
2. Planned Institutional Strengthening	2,877	1,962	2,877
3. Core	2,044	2,105	2,169
4. PRP	-	806	720
5. Planned HPMPs	13,160	9,142	250
6. ODS Waste	1,347	2,419	-
Grand Total	40,443	47,106	21,618

3. Geographical distribution

The UNDP Business Plan will once again cover all the regions, with approved and new activities in 66 countries, 16 of which have funding requests in 2012. The number of countries, activities and budgets per region for 2012 is listed in table 2.

Table 2: UNDP 2012 MYA Tranches² and New Activities per Region³

Region	Number of Activities	Number of countries	Sum of 2012 Value (000's)
AFR	4	4	3,307
ASP	6	5	21,371
EUR ⁴	1	1	319
LAC	7	6	9,178
Grand Total	18	16	34,176

4. Programme Expansion in 2012

4.1. Background

UNDP's 2012-2014 Business Plan has mostly been developed by taking previous years business plans into consideration and through communication with countries that have expressed an interest in working with UNDP to address their compliance and other needs.

Clarifications were sought and overlaps were resolved during discussions with the MLF Secretariat and other Implementing and bilateral Agencies during and post the Inter-Agency Coordination meeting held on 7-9 February 2012 in Montreal.

Countries Contacted. Most activities listed are either deferred from the prior year's business plan, or have active project preparation accounts ongoing, or were included based on requests from the countries concerned.

Coordination with other bilateral and implementing agencies. As in the past, during 2012 UNDP will continue to collaborate with both bilateral and other implementing agencies, as lead agency or cooperating agency. Collaborative arrangements in programming will also continue with bilateral agencies, the Government of Canada, the Government of Japan, the Government of Germany and the Government of Italy.

¹ All values include agency support costs.

² All values agency support costs.

³ EUR contains CIS-countries.

⁴ The countries with economies in transition in Europe and the CIS are covered by the GEF.

4.2. ODP Impact on the 3-year Phase-out Plan

In the next table, which is also based on **Annex 1**, the ODP amount listed in a given year corresponds to the US\$ amount that is approved in that same year. This is even the case for the approved/multi-year category, where the overall cost-effectiveness was applied to each individual funding tranche.

Table 3: Impact upon Project Approval (in ODP T)⁵

Chemical	ODP in 2012	ODP in 2013	ODP in 2014
CFC (waste)	78.00	175.00	-
HCFC*	63.97	53.19	45.78
HCFC-141b	293.26	295.19	1.56
HCFC-22	112.28	153.15	144.86
HCFC-142b	-	-	0.09
Grand Total	547.51	676.52	192.29

*The split between the various HCFCs is often difficult to determine, especially where various agencies are active in one HPMP. It is for those cases that the category “HCFC” was used.

4.3. Project preparation for Stage II HPMPs

No project preparation funding has been included for 2012 for Stage II HPMPs. Starting in 2013, UNDP has submitted requests amounting to US\$ 2,626,088 (including support costs) for project preparation funding in 37 countries. As per the guidance of the MLF Secretariat, the amounts have been requested two years prior to the end of Stage I and were based on 2007 consumption data. There is a need for the Executive Committee to consider providing guidance on Stage II HPMP project preparation.

4.4. Non-investment projects

Also included in **Annex 1** are UNDP’s 3 individual planned non-investment projects in 2012, with a total value of US\$ 3,390,885, including support costs. This list includes one global request under the core unit and two demonstration project proposals in ODS-Waste Destruction/Management. These projects have already received project preparation funds and the ODS-Waste project in Colombia is expected to be submitted to the 66th ExCom for its consideration.

Details on all these requests will also be included in the respective Work Programmes to be submitted throughout 2012.

Table 5: Individual Non-Investment projects (DEM/TAS) in 2012

Category	Country	Sector and Subsector	Value (000's)
3. Core	Global	Core Unit Support (2012)	2044
6. ODS Waste	Colombia	Demo on ODS Banks Mgt and Destruction	1209
6. ODS Waste	Georgia	Demo on ODS Banks Mgt and Destruction	137
	3		3,391

Please note that the ODS-Waste projects for India and Brazil will be submitted for consideration in 2013 and are therefore NOT reflected in the table above.

In addition, UNDP will prepare 12 non-investment Institutional Strengthening project extensions in 2012, as

⁵ Tonnage in ODP and based on date of project approvals. The figures for ODP related to ODS-waste management and destruction projects are very raw estimates. In addition it has to be clear that those figures are not phase-out as they represent ODS “use” and not “consumption”

indicated in the table below. The total value of IS renewal programming in 2012 is US\$ 2,876,629. An additional 9 IS renewals (Argentina, Chile, Colombia, Costa Rica, Cuba, Georgia, Indonesia, Malaysia, and Uruguay) will be submitted in 2013 and are thus not shown in the table below.

Table 6: Non-Investment Institutional Strengthening requests

Category	Country	Sector and Subsector	2012 Value (000's)
2. Planned Institutional Strengthening	Bangladesh	Several Ozone unit support	140
2. Planned Institutional Strengthening	Brazil	Several Ozone unit support	377
2. Planned Institutional Strengthening	China	Several Ozone unit support	419
2. Planned Institutional Strengthening	Ghana	Several Ozone unit support	150
2. Planned Institutional Strengthening	India	Several Ozone unit support	401
2. Planned Institutional Strengthening	Iran (Islamic Republic of)	Several Ozone unit support	187
2. Planned Institutional Strengthening	Lebanon	Several Ozone unit support	167
2. Planned Institutional Strengthening	Nigeria	Several Ozone unit support	280
2. Planned Institutional Strengthening	Pakistan	Several Ozone unit support	241
2. Planned Institutional Strengthening	Sri Lanka	Several Ozone unit support	144
2. Planned Institutional Strengthening	Trinidad and Tobago	Several Ozone unit support	65
2. Planned Institutional Strengthening	Venezuela	Several Ozone unit support	307
	12		2,877

4.6. Formulation of HPMP related activities in 2012

Although UNDP has submitted the majority of the planned HCFC Phase-out Management Plans, an important priority in 2012 will continue to be activities related to HCFC Phase-out Management Plans. We have included in our business plan activities covering four countries worth almost US\$ 14 million over the next year, which are expected to eliminate 166.4 ODP tonnes to meet the 2013/2015 freeze targets.

Table 7: New HPMPs in 2012

Category	Country	Sector and Subsector	2012 Value (000's)
5. Planned HPMPs	Brunei	HCFC Phaseout Management Plan Related Activities	27
5. Planned HPMPs	India	HCFC Phaseout Management Plan Related Activities	12900
5. Planned HPMPs	Nepal	HCFC Phaseout Management Plan Related Activities	72
5. Planned HPMPs	Peru	HCFC Phaseout Management Plan Related Activities	162
	4		13,160

Note: These figures are estimates derived based on preliminary assumptions and existing funding envelope and do not represent actual phase-out cost.

5. Activities included in the Business plan that needs special consideration

While the preceding paragraph 4 of this report dealt specifically with 2012 activities only, section 5 is related to all years.

5.1. HCFCs

UNDP has been a pioneer in the work related to HCFCs and has already received approvals for HPMPs for 40 countries out of 44 countries, which will enable countries to comply with Montreal Protocol control measures and deliver on reduction benchmarks agreed with the Executive Committee. As of December 2011, the total approvals for UNDP for HCFC-related activities amounted to US\$ 75 million in 40 countries.

UNDP has also been at the forefront of technical assessments and demonstration projects for potentially cost-effective alternatives to HCFCs that minimize environmental impacts, particularly for those specific applications where such alternatives are not presently available and applicable.

The results of the assessment of methyl formate as a foam blowing agent in Brazil and Mexico have already been submitted to the Executive Committee in November 2010. UNDP is submitting to the 66th ExCom meeting the report on the assessment of “Methylal as Blowing Agent in the Manufacture of Polyurethane Foam Systems (Brazil) and the assessment done on “Low Cost Options for the Use of Hydrocarbons in the Manufacture of Polyurethane Foams”, in Egypt).

For the Polyurethane (PU) foam and Extruded Polystyrene (XPS) sectors, assessments are being conducted for CO₂ with methyl formate co-blowing (China) and HFO-1234ze (Turkey). The results of these assessments will be available by end-2012 or early 2013.

For the refrigeration and air conditioning (RAC) and Solvents Sectors, demonstration projects are being implemented in China for ammonia/CO₂ in the manufacture of refrigeration systems for cold storage and freezing applications; HFC-32 in the manufacture of commercial air-source chillers/heat pumps; and iso-paraffin and siloxane (KC-6) for cleaning in the manufacture of medical devices. These demonstration projects are being implemented as part of the ICR Sector Plan and Solvents Sector Plan respectively. The results of these demonstration projects will be applied in the respective sector plans.

5.2. Waste Management/Destruction

For the last several years, the UNDP Montreal Protocol & Chemicals Unit has been requested by countries for support to assist them to manage their stocks of ODS which cannot be reused in a sound way. The potential for recovery, proper management and final disposal of such unwanted ODS and ODS containing appliances/equipments banked, have been proven as being possible in developed countries if the proper legislation and price incentives, as well as business opportunities, exist. However, the applicability of banks management schemes in developed countries needed to also be demonstrated in Article 5 countries. The Executive Committee has approved preparation activities for Brazil, Colombia, Cuba, Georgia, Ghana and India, to address ODS waste management leading to ODS destruction. Two such projects (Cuba and Ghana) have already been submitted and approved by the Executive Committee in prior years. The proposal for Colombia is been submitted for consideration of the 66th ExCom. The project proposal for Georgia is expected to be submitted in 2012 and the project proposals for Brazil and India will be submitted in 2013.

Furthermore, for some of these countries we considered the high probability to find synergies with other sources of funds such as the GEF.UNDP's GEF programme on energy-efficiency, as related to refrigeration sector is significant and often provides links with ODS-waste management/destruction efforts and brings the volume of waste required for such schemes. The most important point concerning these management schemes is the huge potential for mitigating climate change and the opportunities to foster public –private partnerships towards sustainable waste management schemes.

6. Policy Issues

6.1. HPMP Stage II Preparation

As discussed in the earlier section, UNDP has submitted requests amounting to US\$ 2,626,088 (including support costs) for project preparation funding for Stage II HPMPs in 37 countries starting in 2013. As the time for preparing Stage II submissions is approaching rapidly, there is a need for the Executive Committee to consider providing guidance for Stage II HPMP project preparation activities.

6.2. ODS Destruction Activities in LVCs after 66th Meeting

There remains ambiguity about ExCom decision 64/17, which requests the implementing agencies to submit future proposals for ODS disposal demonstration projects for LVCs for consideration by ExCom no later than its 66th meeting. However, preparation funding for an ODS disposal demonstration project for Georgia was only approved at the 64th meeting, not giving enough time to prepare the project in time for the 66th meeting. It

is hoped that the ExCom could clarify its intention behind this decision, which UNDP believes should apply to new preparation funding and not full projects.

7. 2012 PERFORMANCE INDICATORS

Decision 41/93 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. UNDP has added a column containing the “2012 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2012 business plan to be approved at the 66th ExCom meeting in April 2012. It should however be noted that this table is usually revised at that meeting, depending on the decisions that are taken.

Category of performance indicator	Item	Weight	UNDP's target for 2012	Remarks
Approval	Number of annual programmes of multi-year agreements approved vs. those planned (new plus tranches of ongoing MYAs).	20	16	12 tranches from approved HPMPs + 4 planned HPMPs expected to be submitted in 2012. Indeed, individual HCFC projects must be submitted as part of the MYA, and sector plans usually get merged into the overall HPMP as well. See annex 1, table 1.
Approval	Number of individual projects/activities (DEM, INV, TAS, one-off TPMPs, TRA, IS) approved vs. those planned	20	15	12 IS-extensions, 1 global TAS, 2 DEM ODS-Waste projects. It should be noted that all HCFC-related activities now need to be submitted under the HPMP as part of an MYA so that they would not count under this category. (See tables 5 & 6 above).
Implementation	Milestone activities completed /ODS levels achieved for approved multi-year annual tranches vs. those planned	20	12	There are 12 tranches from approved HPMPs for which milestones can be verified. HCFC-related benchmarks can only be verified from 2014 (to verify the freeze). See annex 1, table 1.
Implementation*	ODP phased-out for individual projects vs. those planned per progress reports	5	892.7	ODP expected to phased out for individual projects in 2012. See annex 1, table 2.
Implementation*	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	32	7 demonstration, 8 institutional strengthening, 5 investment, and 12 technical assistance. See annex 1, table 2.
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	tbd	To be discussed with the MLF Secretariat
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On time	
Administrative*	Timely submission of project completion reports vs. those agreed	5	On time	
Administrative*	Timely submission of progress reports and responses unless otherwise agreed	5	On time	

Note: tbd = to be determined

ANNEX 1 – TABLES RELATED TO PERFORMANCE INDICATORS

Table 1: Performance Indicator on Number on MYAs

ONGOING HPMPs

1	Angola	HPMP
2	Armenia	HPMP
3	Brazil	HPMP
4	Chile	HPMP
5	China	Investment proj./Sector Plans (ICR Sector Plan)
6	Colombia	HPMP
7	Egypt	HPMP
8	Ghana	HPMP
9	Iran (Islamic Republic of)	HPMP
10	Mexico	HPMP
11	Nigeria	HPMP
12	Uruguay	HPMP

NEW HPMPs

1	Brunei	HPMP
2	India	HPMP
3	Nepal	HPMP
4	Peru	HPMP

Table 2. ODP phased-out for individual projects vs. those planned per progress reports and individual project completions in 2012.

Type	MLF Number	Short Title	Revised Estimated Completion Date	ODP to be Phased Out	Status *
TAS	AFR/FUM/38/TAS/32	Regional MeBr phase-out for LVC's	7/1/2012	1.5	5_ONG
INS	ARG/SEV/59/INS/162	Institutional Strengthening: Phase 5	6/1/2012	0.0	5_ONG
TAS	BAR/REF/43/TAS/11	RMP: TAS for MAC and End Users	3/1/2012	11.4	5_ONG
TAS	BAR/REF/43/TAS/12	RMP: Monitoring	3/1/2012	1.7	5_ONG
INV	BGD/ARS/52/INV/26	MDI Investment Program	12/1/2012	76.3	5_ONG
INS	BGD/SEV/53/INS/28	Institutional Strengthening: Phase 5	1/1/2012	0.0	5_ONG
DEM	BRA/FOA/58/DEM/292	Pilot project methylal in foams (phase I)	1/30/2012	0.0	5_ONG
INS	BRA/SEV/60/INS/294	Institutional Strengthening: Phase 6	7/1/2012	0.0	5_ONG
TAS	BRU/REF/44/TAS/10	RMP: TAS for REF and MAC	6/1/2012	52.3	5_ONG
TAS	CHI/HAL/51/TAS/164	Halon TAS and recycling programme	7/1/2012	0.0	5_ONG
INV	CHI/REF/48/INV/160	Terminal umbrella for manuf in refrigeration	7/1/2012	21.7	5_ONG
INS	COL/SEV/58/INS/73	Institutional Strengthening: Phase 7	1/1/2012	0.0	5_ONG
DEM	CPR/FOA/64/DEM/507	Polystyrene/polyethylene	12/1/2012	12.3	5_ONG
DEM	CPR/REF/60/DEM/498	Commercial	12/1/2012	3.4	5_ONG
DEM	CPR/REF/60/DEM/499	Commercial	12/1/2012	13.8	5_ONG
DEM	CPR/SOL/64/DEM/511	Multiple solvents	12/1/2012	2.0	5_ONG
INS	CUB/SEV/59/INS/43	Institutional Strengthening: Phase 7	5/1/2012	0.0	5_ONG
INV	DOM/FOA/61/INV/46	Rigid (insulation refrigeration) (FARCO)	6/1/2012	3.7	5_ONG
TAS	DOM/HAL/51/TAS/39	National halon bank update	6/1/2012	1.2	5_ONG
DEM	EGY/FOA/58/DEM/100	Validation/demofor use of HC in foams	7/1/2012	0.0	5_ONG
TAS	FIJ/FUM/47/TAS/17	TAS for methyl bromide	1/1/2012	2.1	5_ONG
INV	IND/ARS/56/INV/423	Manufacturing of MDIs	12/1/2012	564.6	5_ONG
TAS	MAL/FUM/43/TAS/151	TAS for non-QPS uses of MeBr	12/1/2012	8.7	5_ONG
TAS	MDV/REF/38/TAS/05	End-users incentive programme	12/1/2012	2.2	5_ONG
INV	PAK/ARS/56/INV/71	Manufacturing of MDIs	12/13/2012	83.8	5_ONG
INS	PAK/SEV/57/INS/73	Institutional Strengthening: Phase 5	1/1/2012	0.0	5_ONG
TAS	SRL/REF/32/TAS/15	End-users incentive programme	6/1/2012	5.0	5_ONG
TAS	SUR/REF/44/TAS/09	RMP: TAS for MAC and REF servicing	1/1/2012	23.0	5_ONG
TAS	SUR/REF/44/TAS/10	RMP: monitoring RMP activities	1/1/2012	2.0	5_ONG
INS	TRI/SEV/59/INS/24	Institutional Strengthening: Phase 6	8/1/2012	0.0	5_ONG
DEM	TUR/FOA/60/DEM/96	Polystyrene/polyethylene	6/12/2012	0.0	5_ONG
INS	URU/SEV/56/INS/49	Institutional Strengthening: Phase 8	3/1/2012	0.0	5_ONG
				892.7	
					32