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

PROGRESS REPORT OF UNDP AS AT 31 DECEMBER 2011

This document includes:

- The comments and recommendations of the Fund Secretariat
- UNDP 2011 Progress Report (January–December 2011)

COMMENTS OF THE FUND SECRETARIAT

Introduction

1. This document presents the comments and recommendations of the Fund Secretariat on UNDP's progress report for activities up to 31 December 2011. The progress report is attached. The data has been included in the Consolidated Progress Report database which is available upon request.

Snapshot of issues

- US \$213.9 million has been approved in multi-year agreements (MYAs) for UNDP implementation and there was a balance of US \$55.7 million as at 31 December 2011.
- US \$60.7 million was approved in activities for UNDP's implementation in 2011 while administrative costs amounted to US \$6.55 million (10.8 per cent of projects approved).
- 104 MYAs are under implementation; less than 10 per cent of the funds approved have been disbursed for 18 MYAs (approved over a year ago).
- Four projects are classified as projects with implementation delays that are subject to procedures of project cancellation.
- Several projects have low rates of disbursements of approved funds and/or slow implementation of activities.
- Need for project document signature for HCFC phase-out management plan (HPMP) activities and one ODS disposal preparation activity.

Status of implementation

2. During the reporting period (January-December 2011), the Executive Committee approved 40 investment projects in 2011 for UNDP implementation, valued at around US \$54.8 million, which should result in the phase-out of 373 ODP tonnes.

3. In 2011, UNDP completed 19 investment projects. Cumulatively, 92 per cent (1,030 projects) of the 1,120 investment projects approved for its implementation were completed by the end of 2011. UNDP phased out 99 per cent (65,495 ODP tonnes) of the ODS to be phased out through its portfolio of approved projects (66,340 ODP tonnes) and by the end of 2011 it had disbursed 87 per cent (US \$516.7 million) of the resources approved for it (US \$591.1 million) by the Executive Committee, excluding agency support costs.

4. UNDP has completed one demonstration project, 10 technical assistance projects and 26 project preparation activities during 2011. The agency also renewed ten institutional strengthening (IS) projects in 2011. UNDP is currently implementing 104 multi-year performance-based agreements for which US \$213.9 million had been approved up to the end of 2011. In addition, three MYAs were added to UNDP's portfolio in 2012. The total value of all projects approved in 2011 for UNDP was US \$60.7 million plus administrative costs amounting to US \$6.55 million (US \$4.57 million in agency fees and US \$1.98 million in core unit costs).

Progress during 2011 at the country level

5. Annex I provides an assessment, by country, of UNDP's 2011 activities. UNDP had planned disbursements in 82 countries or regions, and achieved a rate of disbursement of over 85 per cent of that planned in 32 countries or regions. Based on revised planned completion dates submitted by UNDP as per decision 53/38 and the results presented in the 2011 progress report, UNDP completed 68 per cent of the projects it had planned for completion in 2011 and met zero per cent of the targeted phase-out (the target is mainly for one region).

Multi-year performance-based agreements

6. UNDP included information in its progress report on the 104 MYAs being implemented. The main sources of information on progress made in these activities are the annual work programmes and associated progress reports. The annual progress reports provide information on disbursement and on the status of the signing of grant agreements.

Disbursements for MYAs

7. There are 135 annual tranches of 104 MYAs under implementation by UNDP with balances remaining to be disbursed. These MYAs are indicated in Table 1.

Table 1

MULTI-YEAR AGREEMENTS

Agreement	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Funds Obligated (US\$)	Estimated disbursement in 2012 (US\$)	Difference to be disbursed after 2012 (US\$)	Date Completed	Planned Date of Completion
<i>Angola HCFC Phase-Out Plan</i>	86,222	0	86,222		34,489	51,733		Nov-17
Argentina Methyl Bromide	3,588,000	3,587,927	73	0	62	11	Jun-09	
Armenia HCFC Phase-Out Plan	265,661	4,621	261,040	0	104,416	156,624		Dec-15
Bahrain CFC Phase-Out	312,500	272,322	40,178	0	16,151	24,027		Nov-12
<i>Bangladesh HCFC Phase-Out</i>	<i>1,201,074</i>	<i>0</i>	<i>1,201,074</i>		<i>480,430</i>	<i>720,644</i>		<i>Dec-12</i>
Bangladesh ODS Phase-Out	879,750	834,757	44,993	0	30,446	14,547		Sep-12
Belize CFC Phase-Out	194,000	193,980	20	0	17	3	Aug-10	
Belize HCFC Phase-Out Plan	60,000	0	60,000		24,000	36,000		Dec-20
Bhutan HCFC Phase-Out	70,000	0	70,000		28,000	42,000		Dec-27
Bolivia (Plurinational State of) ODS Phase-Out	373,000	277,859	95,141	0	38,056	57,084		Jun-12
Brazil CFC Phase-Out	22,816,400	20,940,420	1,875,980	0	750,392	1,125,588		Dec-12
<i>Brazil HCFC Phase-Out</i>	<i>4,456,257</i>	<i>0</i>	<i>4,456,257</i>		<i>1,782,503</i>	<i>2,673,754</i>		<i>Jul-17</i>
Cambodia CFC Phase-Out	280,000	278,226	1,774	0	1,508	266	Dec-10	
Cambodia HCFC Phase-Out Plan	200,000	0	200,000		80,000	120,000		Dec-20
Chad CFC Phase-Out	174,000	17,620	156,380	135,706	132,923	23,457	Dec-10	
Chile HCFC Phase-Out Plan	465,566	0	465,566		186,226	279,340		Jan-17
China HCFC Phase-Out - Industrial, Commercial and Air Conditioning (ICR)	25,380,000	16,000,000	9,380,000	0	3,752,000	5,628,000		Jul-17
<i>China HCFC Phase-Out - National Co-ordination</i>	<i>360,000</i>	<i>0</i>	<i>360,000</i>		<i>144,000</i>	<i>216,000</i>		<i>Jul-13</i>
<i>China HCFC Phase-Out - Solvent</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>		<i>1,000,000</i>	<i>1,500,000</i>		<i>Nov-17</i>
China Solvent	52,000,000	51,117,043	882,957	0	353,183	529,774		Jun-12
Colombia HCFC Phase-Out	6,021,483	3,145,700	2,875,783	0	1,150,313	1,725,470		Dec-15
Colombia ODS Phase-Out	4,500,000	4,468,684	31,316	0	26,618	4,697	Dec-11	
Comoros (the) CFC Phase-Out	75,000	74,280	720	0	612	108	Dec-10	
Costa Rica CFC Phase-Out	565,000	541,469	23,531	0	20,002	3,530	Dec-11	
<i>Costa Rica HCFC Phase-Out</i>	<i>761,523</i>	<i>0</i>	<i>761,523</i>		<i>304,609</i>	<i>456,914</i>		<i>Jul-22</i>
Costa Rica Methyl Bromide	4,845,283	4,273,252	572,031	0	228,813	343,219		Nov-13
<i>Cuba HCFC Phase-Out</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>		<i>300,000</i>	<i>450,000</i>		<i>Nov-17</i>
Cuba ODS Phase-Out	1,559,228	1,468,594	90,634	0	36,253	54,380		May-12
Democratic Republic of the Congo (the) CFC Phase-Out	337,500	329,184	8,316	0	7,069	1,247	Dec-11	
Democratic Republic of the Congo (the) HCFC Phase-Out	100,000	7,587	92,413	0	36,965	55,448		Dec-17
Djibouti CFC Phase-Out	147,000	144,849	2,151	0	1,828	323	Dec-09	
Dominica CFC Phase-Out	103,000	58,079	44,921	0	17,968	26,952		Aug-12
Dominican Republic (the) CFC Phase-Out	1,711,600	1,598,200	113,400	0	45,360	68,040		May-12

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<i>Dominican Republic (the) HCFC Phase-Out</i>	1,012,775	0	1,012,775		405,110	607,665		Nov-17
<i>Egypt HCFC Phase-Out</i>	3,479,000	15,376	3,463,624	0	1,385,449	2,078,174		Nov-17
El Salvador CFC Phase-Out	515,000	514,995	5	0	4	1	Jun-11	
<i>El Salvador HCFC Phase-Out</i>	530,349	0	530,349		212,140	318,209		Nov-22
<i>Fiji HCFC Phase-Out</i>	71,800	0	71,800		28,720	43,080		Nov-22
Gabon CFC Phase-Out	90,000	83,283	6,717	0	0	6,717	Dec-09	
Gambia (the) CFC Phase-Out	130,000	126,999	3,001	0	2,550	450	Dec-10	
Georgia CFC Phase-Out	325,000	324,918	82	0	0	82	Dec-09	
Georgia HCFC Phase-Out	200,000	0	200,000		80,000	120,000		Dec-20
Ghana CFC Phase-Out	344,894	344,894	0	0	0	0	Nov-09	
Ghana HCFC Phase-Out	200,000	63,624	136,376	0	54,550	81,825		Dec-20
Grenada CFC Phase-Out	120,000	119,337	663	0	564	99	Nov-11	
Guatemala CFC Phase-Out	249,000	1,114	247,886	0	99,154	148,732		Aug-12
Guyana CFC Phase-Out	215,000	214,524	476	0	405	71	Nov-11	
Guyana HCFC Phase-Out	48,000	0	48,000		19,200	28,800		Jan-17
Haiti CFC Phase-Out	150,000	0	150,000		60,000	90,000		Jan-13
India CFC Phase-Out - Foam	4,750,000	4,750,000	0	0	0	0	Dec-06	
India CFC Phase-Out - Refrigeration Manufacturing	2,726,536	2,726,536	0	0	0	0	Dec-06	
India CFC Phase-Out - Refrigeration Servicing	2,102,368	1,752,060	350,308	0	200,678	149,630	Aug-10	
<i>Indonesia HCFC Phase-Out</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>		<i>1,600,000</i>	<i>2,400,000</i>		<i>Jul-20</i>
Indonesia ODS Phase-Out - Aerosol	224,000	181,887	42,113	0	0	42,113	Jun-06	
Indonesia ODS Phase-Out - Refrigeration Manufacturing	6,398,000	6,383,404	14,596	0	12,407	2,189	Aug-10	
Indonesia ODS Phase-Out - Refrigeration Servicing	4,912,300	4,903,252	9,048	0	7,691	1,357	Dec-11	
Iran (Islamic Republic of) CFC Phase-Out	770,000	756,547	13,453	0	0	13,453	Dec-07	
Iran (Islamic Republic of) HCFC Phase-Out	2,242,000	0	2,242,000		896,800	1,345,200		Dec-17
<i>Jamaica HCFC Phase-Out</i>	<i>237,450</i>	<i>0</i>	<i>237,450</i>		<i>94,980</i>	<i>142,470</i>		<i>Jul-22</i>
Kenya Methyl Bromide	504,124	504,124	0	0	0	0	Dec-09	
Kyrgyzstan CFC Phase-Out	317,000	317,000	0	0	0	0	Dec-10	
Kyrgyzstan HCFC Phase-Out	47,520	10,706	36,814	0	14,726	22,089		Dec-15
Lebanon CFC Phase-Out	2,091,420	2,091,020	400	0	340	60	Aug-10	
<i>Lebanon HCFC Phase-Out</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>		<i>600,000</i>	<i>900,000</i>		<i>Jul-19</i>
Lebanon Methyl Bromide	2,567,300	2,566,717	583	0	496	88	Dec-09	
Liberia CFC Phase-Out	132,000	130,563	1,437	0	0	1,437	Dec-09	
Malawi CFC Phase-Out	173,000	171,755	1,245	0	1,058	187	Dec-11	
Malawi Methyl Bromide	2,999,824	2,988,303	11,521	0	0	11,521	Dec-06	
<i>Malaysia HCFC Phase-Out</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>		<i>2,000,000</i>	<i>3,000,000</i>		<i>Nov-17</i>
Maldives CFC Phase-Out	85,000	10,000	75,000	75,000	30,000	45,000		Dec-12
Maldives HCFC Phase-Out Plan	400,000	0	400,000		160,000	240,000		Dec-14
Mali CFC Phase-Out	322,000	319,198	2,802	0	2,382	420	Dec-10	
Mali HCFC Phase-Out	160,000	9,074	150,926	0	60,370	90,556		Dec-22
Mauritania CFC Phase-Out	140,000	135,034	4,966	0	4,221	745	Dec-10	
<i>Mexico HCFC Phase-Out Plan</i>	<i>4,931,513</i>	<i>0</i>	<i>4,931,513</i>		<i>1,972,605</i>	<i>2,958,908</i>		<i>Jul-20</i>
Mozambique CFC Phase-Out	117,500	116,371	1,129	0	960	169	Dec-11	
Nepal CFC Phase-Out	100,000	79,914	20,086	20,000	8,000	12,086		Jun-12
Nicaragua CFC Phase-Out	320,000	319,958	42	0	36	6	Nov-10	
Nigeria CFC Phase-Out	12,193,400	11,840,188	353,212	109,220	141,285	211,927		Oct-12
Nigeria HCFC Phase-Out Plan	855,603	329,937	525,666	0	210,266	315,400		Dec-16
Panama CFC Phase-Out	943,152	942,713	439	0	373	66	Dec-10	
<i>Panama HCFC Phase-Out</i>	<i>132,773</i>	<i>0</i>	<i>132,773</i>		<i>53,109</i>	<i>79,664</i>		<i>Nov-17</i>
Paraguay CFC Phase-Out	371,000	349,703	21,297	0	8,652	12,645		May-12

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Paraguay HCFC Phase-Out	168,500	0	168,500		67,400	101,100		Jan-22
Republic of Moldova (the) CFC Phase-Out	305,000	304,841	159	0	135	24	Dec-10	
Republic of Moldova (the) HCFC Phase-Out	79,200	4,001	75,199	0	30,080	45,120		Dec-15
Rwanda CFC Phase-Out	168,000	156,586	11,414	0	4,566	6,849		Sep-12
Saint Kitts and Nevis CFC Phase-Out	105,000	50,000	55,000	0	22,000	33,000		Oct-12
<i>Saint Kitts and Nevis HCFC Phase-Out</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>		<i>16,000</i>	<i>24,000</i>		<i>Jul-22</i>
Saint Vincent and the Grenadines ODS Phase-Out	128,000	111,910	16,090	0	6,436	9,654		May-12
Samoa CFC Phase-Out	75,000	43,950	31,050	0	12,893	18,158		Jun-12
Sierra Leone ODS Phase-Out	60,000	54,715	5,285	0	4,492	793	Dec-11	
Sri Lanka HCFC Phase-Out Plan	180,000	0	180,000		72,000	108,000		Dec-21
Suriname CFC Phase-Out	125,000	99,381	25,619	14,687	21,776	3,843	Dec-11	
Swaziland CFC Phase-Out	121,500	108,476	13,024	4,170	11,070	1,954	Dec-10	
Swaziland HCFC Phase-Out	667,948	9,000	658,948	643,947	263,579	395,369		Dec-14
Timor-Leste HCFC Phase-Out	96,120	0	96,120		38,448	57,672		Dec-17
Togo CFC Phase-Out	157,000	154,755	2,245	0	1,908	337	Dec-10	
Trinidad and Tobago CFC Phase-Out	460,000	451,536	8,464	0	7,195	1,270	Dec-08	
<i>Trinidad and Tobago HCFC Phase-Out</i>	<i>559,900</i>	<i>0</i>	<i>559,900</i>		<i>223,960</i>	<i>335,940</i>		<i>Jul-22</i>
United Republic of Tanzania ODS Phase-Out	276,000	119,568	156,432	0	62,573	93,859		Dec-12
Uruguay CFC Phase-Out	333,000	283,793	49,207	0	21,576	27,631	Dec-10	
<i>Uruguay HCFC Phase-Out</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>		<i>40,000</i>	<i>60,000</i>		<i>Nov-17</i>
Zambia CFC Phase-Out	109,000	78,510	30,490	0	25,916	4,573	Dec-11	
Total	213,900,816	158,160,705	55,740,111	1,002,729	22,498,497	33,241,614		

Note: Entries in bold are for projects approved over one year ago with disbursement of less than 10 per cent. Entries in italics are for projects approved less than one year ago with disbursement of less than 10 per cent.

8. Out of US \$213,900,816 in approved funds for annual tranches of MYAs, UNDP has disbursed US \$158,160,705 (74 per cent) leaving a balance of US \$55,740,111. Of this, US \$22,498,497 (40 per cent) is expected to be disbursed in 2012.

9. The Executive Committee may wish to note that there remain significant balances for several projects for CFC activities as indicated in Table 1.

MYAs excluding HPMPs

10. Excluding HPMPs, UNDP has completed 43 MYAs as at December 2011. It plans to complete 17 MYAs for CFC or other ODS phase-out in 2012 and one in 2013. A methyl bromide (MB) project in Costa Rica is planned for completion in 2013 and a solvent project in China in 2012.

11. Zero disbursement has been reported for the terminal phase-out management plans (TPMPs) in Haiti (HAI/PHA/58/INV/14) (approved in July 2009) (see data in bold in Table 1) and less than 0.5 per cent for Guatemala (GUA/PHA/56/INV/35) (approved in November 2008). For the TPMP in Guatemala, UNDP indicated that initial procurement process in the beginning of 2011 failed. The process was repeated and completed by the end of the year. Expenditures will be reflected in 2012. The equipment was shipped and selection criteria for the beneficiaries put in place. Regarding the TPMP for Haiti, UNDP indicated that activities have been implemented jointly with the refrigerant management plan (RMP) update project. Three technical schools have been identified. In 2012, technical specifications for tools and equipment for the schools are in the process of being procured.

12. The issues that have impacted the smooth implementation of MYAs excluding HPMPs include:

- Equipment procurement process or delivery in the TPMP in Dominica (DMI/PHA/61/INV/17), the TPMP for Annex A Group I substances in Guatemala (GUA/PHA/56/INV/35), the TPMP for Annex A Group I substances in Paraguay (PAR/PHA/60/INV/26), the TPMP in Saint Kitts and Nevis (STK/PHA/56/INV/13), and the TPMP in the United Republic of Tanzania (URT/PHA/58/INV/28);
- Political situation in the case of the TPMP in Bahrain (BAH/PHA/59/INV/22).

13. The Executive Committee may wish to request additional status reports to the 68th meeting for the above-mentioned projects, with issues that have impacted their smooth implementation, to monitor project progress.

MYAs for HCFCs

14. UNDP is implementing 63 HPMP activities and 41 agreements in 39 countries; 20 of these 41 agreements were approved less than one year ago. Of these, funds were only disbursed for 10 agreements. Eleven agreements approved over one year ago and for which no disbursement has been recorded include HPMPs in Belize, Bhutan, Cambodia, Chile, Georgia, Guyana, Iran (Islamic Republic of), Maldives, Paraguay, Sri Lanka, and Timor-Leste (see data in bold in Table 1).

15. The difficulties that have delayed project start up and/or slowdown MYA implementation for HPMPs include:

- Delays in signing project document/letter of agreement in Cambodia, Iran (Islamic Republic of), Maldives, Paraguay, Sri Lanka, and Timor-Leste;
- Project document/letter of agreement not signed in Bhutan, Chile, Georgia and Guyana;
- Complexity of activities to be implemented in Belize.

16. The Executive Committee may wish to request additional status reports to the 68th meeting for the 11 MYAs for HPMPs approved over one year ago and for which no disbursement has been recorded and to monitor the signing of project document/letter of agreement for four of these HPMPs, namely in Bhutan, Chile, Georgia and Guyana.

IS, RMPs, halon banking, demonstration, preparation projects

17. IS projects, RMPs, halon banking, demonstration and preparation projects are not subject to monitoring through implementation delay reports and, therefore, are not subject to the procedures for project cancellation. The Secretariat reviewed progress report database information provided by the agencies to determine if additional status reports are required.

IS

18. UNDP is implementing 25 IS projects in 21 countries (Argentina, Bangladesh, Brazil, Chile, China, Colombia, Costa Rica, Cuba, Georgia, Ghana, India, Indonesia, Iran (Islamic Republic of), Lebanon, Malaysia, Nigeria, Pakistan, Sri Lanka, Trinidad and Tobago, Uruguay, and Venezuela (Bolivarian Republic of)). Several of UNDP's IS projects are in the largest consuming countries, such as Brazil, China, India, and Malaysia. The agency has reported no disbursements for three IS projects that were approved prior to the 64th meeting of the Executive Committee. These projects are: Bangladesh (BGD/SEV/61/INS/37), Georgia (GEO/SEV/63/INS/31) and Trinidad and Tobago (TRI/SEV/59/INS/24). UNDP indicated that the project document for Bangladesh has been signed and activities are being implemented as planned. The project document in Georgia has not yet been signed.

The signing of the project document for Trinidad and Tobago has been delayed due to institutional challenges but UNDP indicated that it is now signed. The Executive Committee may wish to request the submission of additional status reports to the 68th meeting for the IS projects in Georgia (GEO/SEV/63/INS/31) and Trinidad and Tobago (TRI/SEV/59/INS/24) to monitor the implementation progress.

RMPs

19. UNDP is the implementing agency for four RMP activities approved up to the end of 2011, including one monitoring project in Barbados, one technical assistance for the refrigeration service and mobile air-conditioning (MAC) sectors in Brunei Darussalam, one incentive programme for the commercial and industrial end-user refrigeration in Sri Lanka, and one awareness and incentive programme in Maldives.

20. For the RMP activity in Barbados (BAR/REF/43/TAS/12) approved in July 2004, UNDP reported that no funds have been disbursed. A local consultant has been hired. Payments will be reflected in 2012 and the project is planned to be completed in May 2012. The Executive Committee may wish to request the submission of an additional status report to the 68th meeting for the RMP in Barbados to monitor the low disbursement of approved funds.

21. US \$16,949 of US \$390,000 has been disbursed for the RMP component of the technical assistance project for the refrigeration service and MAC sectors in Brunei Darussalam (BRU/REF/44/TAS/10) that was approved in December 2004. UNDP reported that the training for MAC retrofit was held in January 2012. Recovery and recycling equipment for MAC servicing agencies were received and distributed in March 2012. The retrofit incentive programme is being planned and is expected to start in April 2012. Remaining funds under the project would be integrated into HCFC phase-out activities that are expected to begin the third quarter of 2012. This project is planned to be completed in December 2012. The Executive Committee may wish to request the submission of an additional status report to the 68th meeting for the RMP in Brunei Darussalam to monitor the disbursement rate of approved funds.

22. For the awareness and incentive programme in Maldives (MDV/REF/38/TAS/05) approved in November 2002, US \$26,644 of US \$115,000 has been disbursed. UNDP indicated that the remaining funds under the RMP are proposed to be used to sustain zero ODS consumption and support HCFC phase-out in line with decision 60/11, mainly the activity in the fishery sector. The implementation agreement for this component was expected to be finalised with the Ministry of Fisheries and Agriculture in April 2012. The first disbursement was also expected before the end of April 2012, and the project is planned to be completed in December 2012. The Executive Committee may wish to request the submission of an additional status report to the 68th meeting for the RMP in Maldives on the finalization of the implementation plan.

23. For the incentive programme for the commercial and industrial end-user refrigeration in Sri Lanka (SRL/REF/32/TAS/15) that was approved in December 2000, US \$159,627 of US \$250,000 has been disbursed. UNDP indicated that RMP activities were completed in 2010. The remaining balance is integrated into ongoing HPMP activities related to retrofit incentive scheme and technical information exchange for servicing enterprises. Financial closure is expected in 2012 and the project is planned to be completed in December 2012.

24. The Executive Committee may wish to note that the cumulative fund balance is estimated at US \$577,931 for the four RMP activities in Barbados (BAR/REF/43/TAS/12), Brunei Darussalam (BRU/REF/44/TAS/10), Maldives (MDV/REF/38/TAS/05) and Sri Lanka (SRL/REF/32/TAS/15) approved up to the end of 2011.

Halon banking

25. UNDP is implementing two activities in the halon sector. The Secretariat noted that under the “national halon bank management plan update” in the Dominican Republic (DOM/HAL/51/TAS/39), there had been no disbursement since its approval in 2007. UNDP indicated that RemTec International has been identified to provide the remaining needed equipment and training for the programme. An international expert has been hired to assess the need for identified equipment. The project will be completed by December 2012.

26. Only US \$7,036 has been disbursed out of US \$60,000 approved for the “halon consumption phase-out: technical assistant programme and halon recycling and recovery equipment” in Chile (CHI/HAL/51/TAS/164), which was approved in 2007. UNDP indicated that a mission by an international expert took place in November 2011 to train staff of the company that use halon. Data collection was completed in 2012. An international expert is in the process of being hired to provide technical assistance to potential owners of halon in Chile. The project will be completed by July 2012.

27. The Executive Committee may wish to request the submission of additional status reports to the 68th meeting for the halon projects in the Dominican Republic (DOM/HAL/51/TAS/39) to monitor the project implementation progress, and in Chile (CHI/HAL/51/TAS/164) to monitor the disbursement rate of approved funds.

Chiller demonstration projects

28. UNDP is implementing chiller projects in Brazil and Colombia. Under the “demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers” in Brazil (BRA/REF/47/DEM/275) no funds have been disbursed although the project was approved in 2005. UNDP reported that the project document was agreed and the new activities that have synergies with the NPP were included. The implementation modality of the project has been defined between UNDP and the Government of Brazil and the project document was submitted for signature of the Government. This project will be completed by December 2012.

29. For the “demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers” in Colombia (COL/REF/47/DEM/65), only US \$19,634 has been disbursed out of the US \$1,000,000 approved. UNDP indicated that technical assessment of existing chillers is completed. In 2012, the international consultant was hired to undertake an analysis for the replacement scheme. This project will be completed by January 2013.

30. The Executive Committee may wish to request the submission of additional status reports to the 68th meeting for the chiller projects in Brazil and Colombia to monitor the disbursement rate of approved funds.

HCFC demonstration projects

31. UNDP is implementing six HCFC demonstration projects in three countries. Two of these projects were approved in 2011. Two projects approved in 2010 and two projects approved in 2009 have been delayed for more than one year. For the “pilot project to validate methylal as blowing agent in the manufacture of polyurethane foams (phase I)” in Brazil (BRA/FOA/58/DEM/292), UNDP indicated that a completion workshop was undertaken in December 2011. The final assessment report was finalized and submitted to the 66th meeting. The completion date has been postponed from November 2011 to May 2012.

32. The completion date for the “validation/demonstration of low cost options for the use of hydrocarbons as foaming agent in the manufacture of polyurethane foams” in Egypt (EGY/FOA/58/DEM/100) has been delayed from October 2011 to April 2012. UNDP indicated that direct injection and foam quality tests have been completed. An international workshop with a field visit was held in July 2011. The pre-blended HC storage and separation tests were finalized and the initial draft report was completed. The final visit to DOW/SAIP was to take place in February 2012. The technology report was submitted to the 66th meeting.

33. The “demonstration project for conversion from HCFC-22 to HFC-32 technology in the manufacture of commercial air-source chillers/heat pumps at Tsinghua Tong Fang Artificial Environment Co. Ltd.” (CPR/REF/60/DEM/498) and the “demonstration project for conversion from HCFC-22 technology to Ammonia/CO₂ technology in the manufacture of two-stage refrigeration systems for cold storage and freezing applications at Yantai Moon Group Co. Ltd.” (CPR/REF/60/DEM/499) in China were approved in 2010. UNDP indicated that the terms of reference (TORs) and annual work plan have been finalized. A performance-based payment mechanism between UNDP and the Foreign Economic Cooperation Office (FECO) has been established through a memorandum of understanding (MOU) and the project document was finalized by December 2010. Enterprise-level conversion activities are in progress and completion is expected by the end of 2012.

34. The “demonstration project for conversion from HCFC-22/HCFC-142b technology to CO₂ with methyl formate co-blowing technology in the manufacture of extruded polystyrene foam at Feininger (Nanjing) Energy Saving Technology Co. Ltd.” (CPR/FOA/64/DEM/507) in China was approved in 2011. UNDP advised that the HPMP workshop launch was held in December 2011, and the project document was finalized and signed at that time. The targeted completion date is in 2013.

35. Regarding the “demonstration project for conversion from HCFC-141b based technology to iso-paraffin and siloxane (KC-6) technology for cleaning in the manufacture of medical devices at Zhejiang Kindly Medical Devices Co. Ltd.” (CPR/SOL/64/DEM/511) in China that was approved in 2011, UNDP indicated that project document had been signed and an enterprise-level phase-out agreement concluded. Enterprise-level activities are proceeding as planned.

ODS destruction demonstration project

36. UNDP is implementing two activities in the ODS destruction sector for two countries. The pilot demonstration project on ODS waste management and disposal in Cuba (CUB/DES/62/DEM/46) was approved in 2010 and will be completed by December 2013. UNDP advised that the project document was signed in July 2011. Preparation of work plans and site are in progress, and the expenditures are to be reflected in 2012. The initial works on the cement kiln co-financed by the Government of Cuba have been completed. They are currently in the process of procuring the transportation unit for the project. The civil works activities at the cement kiln continue. The Executive Committee may wish to request the submission of an additional status report to the 68th meeting on the project on ODS waste management and disposal in Cuba (CUB/DES/62/DEM/46) to monitor the low disbursement of approved funds.

37. Regarding the pilot demonstration project on ODS waste management and disposal in Ghana (GHA/DES/63/DEM/33), UNDP indicated that a detailed progress report on ODS demonstration projects was submitted. The project document was signed in July 2011 and the visit by an international consultant was delayed until November 2011 to take place at the same time as the inception workshop of the Global Environment Facility (GEF) Energy Efficiency programme to ensure synergies between the two projects. An inception report for the project was produced. The concept design of the ODS collection centre was produced, and two manuals have been developed: a “Manual for Removing ODS from Refrigerators & Freezers in Used Appliances Collection and Dismantling Facility” and a “Manual for handling ODS in the central ODS receipt and export depots”. A visit was scheduled in April 2012 to finalize the TORs for

the ODS disposal center in Accra and put in place mechanisms to ensure that ODS waste flows will be synchronized with the parallel GEF project. The project is planned for completion in March 2014.

HPMP project preparation

38. UNDP has 36 ongoing projects for the preparation of HPMPs in 20 countries. Of these, four ongoing projects (PER/PHA/55/PRP/40, PER/FOA/57/PRP/43, PAR/FOA/57/PRP/21 and URU/FOA/57/PRP/52) have not been submitted for approval yet. With respect to the project preparation activities in Paraguay (PAR/FOA/57/PRP/21), UNDP indicated that the HPMP excluding reconversion of foam companies was approved at the 63rd meeting. Moreover, a project to assist companies using HCFC-141b contained in fully formulated polyols will be submitted during stage I of the HPMP. A national expert was hired to update information about technology and companies using fully formulated systems. Concerning the project preparation activities in Uruguay (URU/FOA/57/PRP/52), it should be noted that the country's HPMP was approved at the 65th meeting and excluded the foam sector. Accordingly, an investment project for the foam sector will be presented in 2012 based on decision 63/15.

39. As regard to project preparation fund balances, UNDP advised that unused funds will be returned for Bangladesh (BGD/PHA/56/PRP/29 and BGD/FOA/57/PRP/33), Cuba (CUB/PHA/56/PRP/40 and CUB/FOA/57/PRP/41), Dominican Republic (the) (DOM/FOA/57/PRP/44 and DOM/PHA/55/PRP/42), El Salvador (ELS/PHA/55/PRP/23 and ELS/FOA/57/PRP/25), Iran (Islamic Republic of) (IRA/FOA/57/PRP/195), Jamaica (JAM/FOA/61/PRP/26), Malaysia (MAL/REF/57/PRP/162, MAL/FOA/57/PRP/164 and MAL/REF/57/PRP/163), Sri Lanka (SRL/MUS/57/PRP/35 and SRL/REF/61/PRP/39). For the project preparation activities in Panama (PAN/FOA/57/PRP/30) and Paraguay (PAR/PHA/57/PRP/22), UNDP indicated that fund balances will not be returned since it is planned that investment projects will be submitted in 2012 or 2013.

ODS disposal project preparation

40. UNDP is implementing three ODS disposal preparation activities.

41. With respect to Brazil (BRA/DES/57/PRP/288), UNDP reported that the destruction capability of the de-manufacturing plants could not be assessed because this part of one plant is still being commissioned. Also, due to the financial crisis in 2008, Brazil is revising its schedule of implementation of the Domestic Refrigeration Replacement Programme to meet the requirements of the Solid Waste Management Law recently approved by the National Congress in 2011 that has specific regulation requirements by industrial sub-sectors. Therefore, the preparation project had to be reviewed in order to account for these new scenarios that will have direct impact on the demand and dynamics of the ODS disposal activities/scheme, aiming to promote in the country the best waste-treatment strategy. The specific regulatory requirements of each industrial sub-sector under the new law are being analyzed. It is expected that the project will be submitted in 2013 and will be completed by May 2013. The Executive Committee may wish to request an additional status report to the 68th meeting to monitor progress on the ODS disposal preparation activities in Brazil.

42. No funds have been disbursed under the ODS disposal project in India (IND/DES/61/PRP/437). UNDP advised that recruitment of a consultant is underway. It is expected that the draft document will be completed in 2012 and that the project will be submitted to 68th meeting. A stakeholders' consultation meeting is planned for June 2012. This project will be completed by June 2012. The Executive Committee may wish to request an additional status report to the 68th meeting for the ODS disposal project in India if it is not submitted to the 68th meeting.

43. No funds have been disbursed for the ODS bank management and destruction demonstration preparation project in Georgia (GEO/DES/64/PRP/32). UNDP reported that preparation has not yet been initiated due to delays in signing the project document within the Government. UNDP plans additional

meetings with the Government to facilitate the process. The project is under review by the Government and it is expected that it will be completed by March 2013. The Executive Committee may wish to request an additional status report on the signing of the project document for the ODS destruction demonstration project in Georgia by the 68th meeting as a milestone for achievement in order to avoid consideration of possible cancellation.

Other individual projects

44. This section addresses individual projects with implementation delays subject to procedures for project cancellation.

Implementation delays

45. There are four projects with implementation delays subject to monitoring by the Executive Committee. Three of these were also classified as having had implementation delays in 2010. In 2011, UNDP had less projects classified with implementation delays than in 2010, when seven had been classified as such. The Executive Committee may wish to note that UNDP will report to the 68th meeting on up to four projects with implementation delays, including three projects that were classified as such in 2010.

Metered-dose inhaler (MDI) conversion projects

46. UNDP is implementing four activities in the MDI sector, and reported progress on these as follows:

- UNDP advised that in Bangladesh (BGD/ARS/52/INV/26) during the year 2011, Beximco, Square Pharmaceutical, and Acme Pharmaceutical continued to implement pharmaceutical-grade CFC phase-out project activities. Information outreach activities on phase-out of CFCs in MDIs were undertaken and availability of alternatives was also assessed by the National Ozone Unit (NOU) in cooperation with the pharmaceutical industry and the Bangladesh Lung Foundation. Essential use nominations (EUNs) for the year 2012 were approved at the 23rd Meeting of the Parties. Beximco and Acme Pharmaceutical have launched CFC-free MDIs for all their formulations and stopped using CFCs in the manufacturing of MDIs. Square Pharmaceutical will complete the phase-out of CFCs in MDIs by the third quarter of the year 2012. By the end of 2012, it is expected that Bangladesh will complete phase-out of CFCs in MDIs from the country. The Government has decided not to submit any EUN requests for the year 2013. This project will be completed in September 2012;
- For Colombia (COL/ARS/56/INV/71), UNDP reported that equipment had been installed in the company. An international expert visited the company in November 2011 to inspect the installation of equipment and the start-up production of CFC-free MDIs. A final workshop with an international expert is in the process of being organized. This project will be completed in May 2012;
- For India (IND/ARS/56/INV/423), enterprises completed phase-out of pharmaceutical-grade CFCs during the year 2011. Milestones were achieved and funds disbursed to the beneficiary enterprises under the project. All enterprises which are supported under the project are at advanced stages of conversion of their CFC-based formulations to non-CFC-based alternatives. All CFC-based formulations (except two) have been converted at the enterprise-level to HFA technology. A final verification mission by external experts is planned for the third quarter of 2012. This project will be completed in November 2013;

- UNDP reported that during 2011 in Pakistan (PAK/ARS/56/INV/71), GlaxoSmithKline (GSK) finalised plans for the implementation of a conversion project for the manufacturing of CFC-free MDIs. A memorandum of agreement for the implementation of the project was finalised and is awaiting signature. The Zafa project component implementation was delayed due to commercial decisions to be taken at the enterprise level. The Macter component is pursuing a conversion project in consultation with technology providers, primarily through retrofit of existing equipment. Awareness and information outreach activities on pharmaceutical-grade CFC phase-out were undertaken at the national level. The 2012 EUN was approved by the Meeting of the Parties in November 2011. No EUN request was submitted for 2013. Zafa has indicated in the last week of March 2012 that they have been able to finalise the equipment procurement terms with the supplier and would be placing an order in April 2012. This project will be completed in June 2013.

47. The Executive Committee may wish to request the submission of additional status report to the 68th meeting on the MDI conversion project in Pakistan (PAK/ARS/56/INV/71) to monitor the low disbursement of approved funds.

Process agent project

48. UNDP is implementing one process agent project in Colombia, “phase-out of CTC as process agent in the elimination of nitrogen trichloride during chlorine production at Prodesal S.A.” (COL/PAG/48/INV/66) that was approved in 2006. US \$74,647 has been disbursed out of the US \$114,480 approved. UNDP indicated that the new equipment has been installed. The company is no longer using CTC, and technical assistance has been provided. The final technical audit is in the process of being procured. This project is to be completed in May 2012.

Resource mobilization project

49. UNDP is implementing one resource mobilization project that was approved in April 2011 (GLO/SEV/63/TAS/306). UNDP advised that a status report has been submitted to the 67th meeting. This project was expected to be completed in March 2012.

Refrigeration project

50. UNDP is implementing one investment project for the “terminal umbrella project for phase-out of the use of CFC-11, CFC-12 and R-502 (CFC-115) in the manufacture of refrigeration equipment” in Chile (CHI/REF/48/INV/160) that was approved in April 2006. UNDP indicated that procurement of the remaining equipment for small companies was initiated in March 2012. A final technical workshop by international experts is pending. This project was planned to be completed by May 2012.

RECOMMENDATIONS

51. The Executive Committee may wish to:

- (a) Note:
 - (i) UNDP’s Progress Report contained in document UNEP/OzL.Pro/ExCom/67/12;
 - (ii) That there remain significant balances for several projects for CFC activities as indicated in Table 1 of document UNEP/OzL.Pro/ExCom/67/12;
 - (iii) That the cumulative fund balance is estimated at US \$577,931 for the four refrigerant management plan (RMP) activities in Barbados

(BAR/REF/43/TAS/12), Brunei Darussalam (BRU/REF/44/TAS/10), Maldives (MDV/REF/38/TAS/05) and Sri Lanka (SRL/REF/32/TAS/15) approved up to the end of 2011;

- (iv) That UNDP would report to the 68th meeting on up to four projects with implementation delays including three projects that were classified as such in 2010;

(b) Request:

- (i) The submission of additional status reports to the 68th meeting to monitor:
 - a. The finalization of the implementation plan for the “awareness and incentive programme” in Maldives (MDV/REF/38/TAS/05);
 - b. Projects with issues related to:
 - i. Equipment procurement process or delivery for the: terminal CFC phase-out management plan (TPMP) in Dominica (DMI/PHA/61/INV/17), the TPMP for Annex A Group I substances in Guatemala (GUA/PHA/56/INV/35), the TPMP for Annex A Group I substances in Paraguay (PAR/PHA/60/INV/26), the TPMP in Saint Kitts and Nevis (STK/PHA/56/INV/13), and the TPMP in the United Republic of Tanzania (URT/PHA/58/INV/28);
 - ii. Political situation in the case of the TPMP in Bahrain (BAH/PHA/59/INV/22);
 - iii. Implementation progress on the 11 multi-year agreements (MYAs) for the HCFC phase-out management plans (HPMPs) approved over one year ago and for which no disbursement has been recorded: Belize, Bhutan, Cambodia, Chile, Georgia, Guyana, Iran (Islamic Republic of), Maldives, Paraguay, Sri Lanka, and Timor-Leste;
 - iv. Delays in signing project document/letter of agreement for the HPMPs in Bhutan, Chile, Georgia and Guyana;
 - c. Projects due to slow implementation of activities:
 - i. The institutional strengthening (IS) projects in Georgia (GEO/SEV/63/INS/31) and Trinidad and Tobago (TRI/SEV/59/INS/24);
 - ii. The ODS disposal project preparation activities in Brazil (BRA/DES/57/PRP/288) to monitor progress;
 - iii. The ODS disposal preparation activities in India (IND/DES/61/PRP/437) if it is not submitted to the 68th meeting;
 - iv. The ODS bank management and destruction demonstration preparation project in Georgia (GEO/DES/64/PRP/32) to

monitor the signing of the project document by the 68th meeting as a milestone for achievement in order to avoid consideration of possible cancellation;

- d. Projects due to low rates of disbursements of approved funds:
- i. The RMP in Barbados (BAR/REF/43/TAS/12);
 - ii. The RMP component for the technical assistance for the refrigeration service and mobile air-conditioning (MAC) sectors in Brunei Darussalam (BRU/REF/44/TAS/10);
 - iii. The “national halon bank management plan update” in the Dominican Republic (DOM/HAL/51/TAS/39);
 - iv. The “halon consumption phase-out: technical assistant programme and halon recycling and recovery equipment” project in Chile (CHI/HAL/51/TAS/164);
 - v. The “demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers” in Brazil (BRA/REF/47/DEM/275);
 - vi. The “demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers” in Colombia (COL/REF/47/DEM/65);
 - vii. The pilot demonstration project on ODS waste management and disposal in Cuba (CUB/DES/62/DEM/46); and
 - viii. The metered-dose inhaler (MDI) conversion project in Pakistan (PAK/ARS/56/INV/71).

Annex I

UNDP PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 2011	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Angola	0.0		43,536	24,914	57%	100%
Argentina	0.0		124,716	153,041	123%	0%
Armenia	0.0		68,847	4,621	7%	
Bahamas (the)	0.0		0	0		
Bahrain	0.0		9,742	0	0%	
Bangladesh	0.0		825,909	533,213	65%	
Barbados	0.0		46,937	145,109	309%	0%
Belize	0.0		14,810	493	3%	
Benin	0.0		0	0		
Bhutan	0.0		0	0		
Bolivia (Plurinational State of)	0.0		91,212	115,101	126%	
Botswana	0.0		0	0		
Brazil	0.0		1,861,636	2,559,249	137%	100%
Brunei Darussalam	0.0		93,600	16,949	18%	
Burkina Faso	0.0		0	0		
Burundi	0.0		0	0		
Cambodia	0.0		49,419	0	0%	
Cape Verde	0.0		1,069	0	0%	
Central African Republic (the)	0.0		0	0		
Chad	0.0		128,384	4,100	3%	
Chile	0.0		227,943	148,695	65%	100%
China	0.0		2,332,976	20,284,043	869%	
Colombia	0.0		1,848,605	3,125,949	169%	100%
Comoros (the)	0.0		10,760	12,730	118%	
Congo (the)	0.0		0	0		
Costa Rica	0.0		376,724	331,941	88%	100%
Cuba	0.0		871,837	583,818	67%	
Democratic Republic of the Congo (the)	0.0		175,796	220,932	126%	
Djibouti	0.0		2,269	0	0%	
Dominica	0.0		15,120	18,079	120%	
Dominican Republic (the)	0.0		297,342	102,809	35%	
Ecuador	0.0		0	0		
Egypt	0.0		453,457	237,348	52%	
El Salvador	0.0		166,909	116,748	70%	
Eritrea	0.0		0	0		
Ethiopia	0.0		0	0		
Fiji	0.0		68,767	86,290	125%	
Gabon	0.0		5,991	0	0%	
Gambia (the)	0.0		15,297	4,374	29%	
Georgia	0.0		21,639	37,553	174%	100%
Ghana	0.0		89,257	143,169	160%	100%
Global	0.0		0	2,808		100%
Grenada	0.0		7,730	30,000	388%	
Guatemala	0.0		59,760	1,114	2%	
Guinea	0.0		4,809	0	0%	
Guinea-Bissau	0.0		23,967	4,992	21%	

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 2011	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Guyana	0.0		19,697	81,595	414%	100%
Haiti	0.0		72,641	132,849	183%	
Honduras	0.0		57	0	0%	
India	0.0		848,688	354,743	42%	
Indonesia	0.0		200,534	422,832	211%	100%
Iran (Islamic Republic of)	0.0		134,450	144,902	108%	
Jamaica	0.0		94,364	31,604	33%	100%
Jordan	0.0		0	0		
Kenya	0.0		0	0		
Kyrgyzstan	0.0		4,455	10,706	240%	0%
Lao People's Democratic Republic (the)	0.0		0	0		
Lebanon	0.0		211,454	204,542	97%	100%
Lesotho	0.0		0	0		
Liberia	0.0		1,150	0	0%	
Libya	0.0		39,909	0	0%	
Malawi	0.0		11,124	6,705	60%	100%
Malaysia	1.7		521,315	232,538	45%	100%
Maldives	0.0		137,605	10,000	7%	
Mali	0.0		7,935	14,801	187%	
Mauritania	0.0		12,120	9,488	78%	
Mauritius	0.0		0	0		
Mexico	0.0		864,810	157,192	18%	
Mongolia	0.0		0	0		
Morocco	0.0		0	0		
Mozambique	0.0		23,405	96,391	412%	
Myanmar	0.0		0	0		
Nepal	0.0		21,055	5,000	24%	
Nicaragua	0.0		3,046	3,765	124%	
Niger (the)	0.0		0	0		
Nigeria	15.0		575,284	1,167,066	203%	
Pakistan	0.0		199,456	167,229	84%	
Panama	0.0		176,509	118,809	67%	100%
Paraguay	0.0		121,070	77,354	64%	50%
Peru	0.0		274,468	18,551	7%	0%
Philippines (the)	0.0		65,000	14,942	23%	
Region: AFR	0.0	0%	18,081	67,759	375%	0%
Region: ASP	0.0		0	0		
Region: LAC	0.0		800,000	0	0%	
Republic of Moldova (the)	0.0		24,948	25,040	100%	
Rwanda	0.0		4,779	8,500	178%	0%
Saint Kitts and Nevis	0.0		13,200	0	0%	
Saint Vincent and the Grenadines	0.0		5,923	8,591	145%	0%
Samoa	0.0		8,043	3	0%	
Sao Tome and Principe	0.0		2	0	0%	
Sierra Leone	0.0		35,373	22,934	65%	
Somalia	0.0		0	0		
Sri Lanka	0.0		264,128	105,697	40%	
Suriname	0.0		56,455	153,035	271%	
Swaziland	0.0		50,513	63,183	125%	
Syrian Arab Republic	0.0		489,778	46,591	10%	

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 2011	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Thailand	0.0		0	0		
Timor-Leste	0.0			0		
Togo	0.0		5,481	964	18%	
Trinidad and Tobago	0.0		189,775	117,855	62%	50%
Turkey	0.0		37,188	133,024	358%	
Uganda	0.0		0	0		
United Republic of Tanzania (the)	0.0		40,196	-2,447	-6%	0%
Uruguay	0.0		185,588	141,769	76%	
Venezuela (Bolivarian Republic of)	0.0		70,477	105,637	150%	
Viet Nam	0.0		0	0		
Yemen	0.0		55,371	0	0%	
Zambia	0.0		8,648	5,545	64%	100%
Zimbabwe	0.0		983	0	0%	
Grand Total	16.7	0%	17,443,303	33,537,466	192%	68%

EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

(67th Meeting, 16-20 July 2012, Bangkok)

UNDP PROGRESS REPORT NARRATIVE: 1991-2011

The following narrative is based on a database of 2,081 projects funded by the Multilateral Fund, which contains basic information on each project and their status of implementation as of 31 December 2011. However, some updates of activities which took place during the first quarter of 2012 are also included for information purposes, as agreed at an interagency coordination meeting that took place in Montreal on 7-9 February 2012. The database results in 11 summary tables which can be found at the end of this report, and which are referred to throughout this report.

As can be seen in the following sections, UNDP has disbursed US\$ 516,701,195 of the US\$ 616,454,695 million worth of projects that were approved under the Multilateral Fund since its inception in 1991. These programmes were supposed to eliminate 65,276 ODP T, of which 64,894 were phased out as of 31 December 2011. This demonstrates UNDP's important role in the success of the MLF assistance towards the elimination of Ozone Depleting Substances.

At the end of 2011, UNDP was active in 57 countries of which 37 are LVCs. All ongoing projects are implemented using the National Implementation modality, providing countries with larger country ownership. In addition, the year 2011 has been exceptionally challenging as tremendous effort had to be undertaken to formulate HCFC Phase-out Management Plans (HPMP) and Sector Plans for 44 countries of which UNDP is the lead agency in 28 countries. As of December 2011, UNDP has received approvals for HCFC-related activities in 40 countries out of 44 countries contained in our Business Plan. In 2012, there are only four remaining HPMPs, three of which (Brunei, India, and Nepal) were approved at the 66th ExCom that took place in April 2012. The HPMP for Peru will be submitted in the second half of the year.

With the short time to implement HPMPs, there is a surge of workload for UNDP to meet the needs of so many A5 countries. Despite of the this challenging situation, UNDP remains fully committed to step up their efforts to meet the increased workload and ensure that countries receive the assistance needed to be in compliance with all requirements of the Montreal Protocol.

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data (See table 1)

Table 1: "Annual Summary" shows the important summary data on the number of project approvals, corresponding budgets, ODP, and disbursement figures. The table highlights that, as of 31 December 2011, UNDP had a total of 2175 approved projects under the Multilateral Fund, of which 94 had been canceled or transferred. Of the 2,081 remaining projects, 1,902, or 91% have been completed. They are set to eliminate 65,276 ODP T, of which 64,894 ODP T (99%) have already been eliminated.

As of 31 December 2011, UNDP had received net project approvals of US\$ 591,450,015

(excluding support costs). Of these, UNDP, as of end-2011, had disbursed US\$ 516,701,195 excluding all obligations. This translates to 87% of approved funding. Although this number represents a lower level of disbursements than last year's disbursement rate of 90.7%, it must be taken into account that a large number of HPMPs were approved in 2011, some at the last meeting in November, for which disbursement is expected to occur realistically in 2012 and beyond. Furthermore, an additional US\$ 1,229,346 of obligations were outstanding as of end-December 2011, representing orders placed but final payments not yet made; this would show that the level of committed resources was in fact 88% of approved funding. Out of these projects, 179 projects are currently ongoing corresponding to a budget of US\$ 109,846,271.

B. Interest and Adjustments

Preliminary interest income earned on MLF Resources in 2011 is US\$ 671,100. This amount should be considered indicative only as UNDP has not yet issued its final financial statements for 2011. Once the financial statements are issued, these will be submitted to the MLF Treasurer by the agreed deadline of 30 September. The difference, if any, between the provisional and final 2011 interest income can then be offset against UNDP project approvals in 2012.

C. Summary Data By Type and Chemical [CPG, DEM, INS, INV, PRP, TAS, TRA] (See table 2)

Table 2: Summary Data by Project Type presents an overview of the approvals by this type of project. It demonstrates that of the total amounts approved, 82.1% of the budgets were dedicated to investment projects, 5.4% to technical assistance projects, 5.4% to institutional strengthening and 3.6% to project preparation activities. The remaining 3.4% was dedicated to country programmes and demonstration/training activities.

D. Multi-Year-agreements (Table 3).

The table focuses on the multi-year agreements as a whole, rather than on the individual tranches contained in the large database. A large number of performance based, multi-year projects were approved for UNDP in 2011. The table shows that 108 number of agreements worth US\$ 317,430,410 were allocated in principle to UNDP in multi-year agreements (without support costs) when all tranches are considered. US\$ 225,932,083 out of this total was already approved in individual tranches as of April 2012. Disbursements related to these programmes as of 31 December 2011 amount to US\$ 161,119,273 or 71% of the approved amount. Please refer to table 3 for detailed information on each agreement.

II. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP Phased Out from Completed Investment Projects

A total of 51 investment projects phasing out 4057.6 ODP tonnes, comprising 1 in the aerosols sector, 2 in destruction, 2 in foams, 34 in phaseout plans, 10 in refrigeration, and 2 in the solvents sector were completed between 1 January and 31 December 2011. The corresponding ODP tonnes phased out for these projects are: 109.1 tonnes in the aerosols sector, 3570.2 in phaseout plans, and 378.3 tonnes in the refrigeration sector.

B. Non-Investment Project Completions Since The Last Report

A total of 15 non-investment projects, comprising 5 technical assistance activities and 10 institutional strengthening phases were completed between 1 Jan and 31 Dec 2011.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects: There are two on-going global programmes under implementation by UNDP:

1. GLO/SEV/65/TAS/310, the Core unit support (2012) programme approved at the 65th meeting of the Executive Committee, that covers the administrative costs of UNDP's Montreal Protocol Unit; and continuation of Core Unit support at a level that allows UNDP to provide the oversight, reporting and assistance needed to sustain the large programme is critical. UNDP hopes the ExCom reaches a favorable conclusion regarding the administrative cost regime at its 67th meeting.

2. GLO/SEV/63/TAS/306, resource mobilization to maximize climate co-benefits, which was approved at the 63rd meeting in April 2011. A status report on the resource mobilization to maximize the climate benefits of HCFC phaseout was presented to the Executive Committee at the 66th meeting. A short update is also provided below.

UNDP had received these funds to prepare four pilot demonstration projects in the refrigeration and air-conditioning manufacturing sector to examine technical interventions that improve energy efficiency, national policy and regulatory measures to sustain such interventions in order to maximize the climate impact of HCFC phase-out. As of the first quarter of 2012, UNDP was in the process of defining the actual projects. Initial results achieved are described briefly below:

- US\$ 1.7 million has been mobilized from the USA for demonstration and application of low-GWP and energy-efficient technologies in select sub-sectors in select countries in the Asia-Pacific region. Funds have already been transferred to UNDP;
- Conceptualization and technical backstopping provided for the preparation of a project proposal in Indonesia focusing on financing of energy-efficiency improvements in the Air Conditioning and Refrigeration Sectors. The proposal, under the Global Environment Facility (GEF) climate change focal area, and within Indonesia's STAR allocation, has a projected grant funding of about US\$ 4.5 million. The proposal is being finalized for submission to seek funding from the GEF. This project will provide opportunities for replication in other countries;
- Continuation of efforts towards mobilizing financing for energy-efficiency improvements and low-GWP alternatives from other bilateral donors;
- Extensive engagement with private sector technology providers in the Foams, Air Conditioning and Refrigeration sectors, to precipitate additional investments for low-GWP and energy-efficient alternatives, through their subsidiaries in A5 countries.

B. Regional Projects: All UNDP regional projects have been completed.

IV. PERFORMANCE INDICATORS

A. Results in 2011

Decision 41/93 of the Executive Committee approved the indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. Annex III of the

report of the 63rd meeting of the Executive Committee contained the UNDP's 2011 targets. One can see from the table below that UNDP fully met 5 out of 9 of its targets and that its score amounts to 88%. This represents an improvement from 2010, where our score was 75%.

Category of performance indicator	Item	Weight	UNDP's target for 2011	Result achieved in 2011	Score
1. Approval	Number of annual programmes of multi-year agreements approved versus those planned (new plus tranches of ongoing MYAs)	20	38	31 → 82% (see annex 2, 1)	16.3
2. Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned	20	21	15 → 76% (see annex 2, 2)	14.3
3. Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	2	5 → > 100% (see annex 2, 3)	20.0
4. Implementation	ODP phased-out for individual projects vs. those planned per progress reports	5	1.7	4.7 → > 100% (see annex 2, 4)	5.0
5. 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	28	21 → 75% (see annex 2, 5)	3.8
6. Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	N/A	One (1) so it was exceeded or 100% (see annex 2, 6)	10.0
7. Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On-time	85 finrevs out of 104 → 81% (see annex 2, 7)	8.1
8. Administrative	Timely submission of project completion reports vs. those agreed	5	On-time	100% achieved (16 PCR's submitted out of 16 planned -- see annex 2, 8)	5.0
9. Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On-time	100% achieved (see annex 2, 9)	5.0
TOTAL		100			87.5

B. Cumulative completed investment projects (Table 4)

NB: Unlike in the business plan reports, the category "investment projects" does not include the Recovery/Recycling TAS projects, nor MeBr demonstration projects.

As Table 4: Cumulative completed investment projects shows, a total of 1,030 investment projects have been completed, with a corresponding elimination of 55,796 ODP T. Of the US\$ 390,996,067 in their approved budgets in the sectors of Foam, Refrigeration, Phaseout Plan, Aerosol, Solvents, Fumigants, Halon Process Agents, and Sterilants, 100% has already been disbursed. It took an average of 13 months from approval to first disbursement and 33 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$7.01/kg. A breakdown of this group of projects is given by region, sector, implementation modality, etc.

C. Cumulative completed non-investment projects (Table 5)

As Table 5 shows, UNDP has completed 443 non-investment projects excluding project preparation assistance.

Of the US\$ 67,908,482 in their approved budgets, 97% has been disbursed. It took an average of 14 months from approval to first disbursement and 40 months from approval to completion. A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

D. Cumulative ongoing investment projects (Table 6)

As can be seen in Table 6, UNDP has 90 ongoing investment projects in the sectors of Phaseout Plans, Foam Aerosol, Refrigeration, Fumigants, Process Agents, and Solvents, with corresponding budgets of US\$ 87,534,947. Of this amount, 36% has already been disbursed. It takes an average of 15 months from approval to first disbursement and an average of 41 months from approval to the estimated project completion. The overall cost-effectiveness of the projects to the Fund was \$17.32 /kg. A breakdown of this group of projects is given by region, sector, implementation modality, etc.

E. Cumulative ongoing non-investment projects (Table 7)

Table 7 shows that UNDP has 50 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 18,446,324 in approved budgets, 32% has been disbursed. It takes an average of 14 months from approval to first disbursement and 40 months from approval to the estimated project completion. A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

V. STATUS OF AGREEMENTS AND PROJECT PREPARATION BY COUNTRY

A. Agreements To Be Signed/Executed/Finalized

Since UNDP has a standard legal agreement in place in each developing country that covers UNDP activities in that country, no additional legal agreement is required. There were no specific issues related to this in 2011.

B. Project Preparation By Country, Approved Amount And Amount Disbursed (Table 8)

Table 8: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the ongoing 39 PRP projects listed with US\$ 3,865,000 in associated approvals, US\$ 45% has been disbursed. It should be noted that most of these activities relate to the preparation of HPMPs and the remaining balance would either be used for final for the HPMPs that need to be finalized in 2012, settling final invoices for some HPMPs that were finalized in 2011, or else returned to the MLF.

VI. ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, OTHER)

A. Meetings Attended by UNDP in 2011

From	To	Country	Meeting
05 January 2011	07 January 2011	Malaysia	Policy support and programme oversight
08 January 2011	11 January 2011	Indonesia	Policy support and programme oversight
11 January 2011	14 January 2011	Mexico	Policy support and programme oversight
17 January 2011	18 January 2011	Malaysia	Policy support and programme oversight
26 January 2011	28 January 2011	Canada	Inter-Agency coordination Meeting
01 February 2011	04 February 2011	Trinidad & Tobago	Policy support and programme oversight
13 February 2011	16 February 2011	Philippines	Policy support and programme oversight
13 February 2011	19 February 2011	Nigeria	Policy support and programme oversight

20 February 2011	24 February 2011	DR Congo	Policy support and programme oversight
20 February 2011	24 February 2011	China	Policy support and programme oversight
28 February 2011	05 March 2011	Antigua & Barbuda	UNEP Network Meeting for English speaking LAC
03 March 2011	05 March 2011	Turkey	Policy support and programme oversight
13 March 2011	18 March 2011	Argentina	Policy support and programme oversight
14 March 2011	17 March 2011	India	Policy support and programme oversight
18 March 2011	26 March 2011	Brazil	Policy support and programme oversight
21 March 2011	22 March 2011	Egypt	Policy support and programme oversight
23 March 2011	26 March 2011	Nepal	Policy support and programme oversight
29 March 2011	02 April 2011	Sri Lanka	Policy support and programme oversight
03 April 2011	08 April 2011	Canada	63rd Meeting of the Executive Committee
17 April 2011	22 April 2011	Indonesia	Policy support and programme oversight
24 April 2011	28 April 2011	Dominican Republic	Policy support and programme oversight
04 May 2011	07 May 2011	Malaysia	Policy support and programme oversight
08 May 2011	12 May 2011	Maldives	Joint Meeting of the South Asia and West Asia Networks of ODS Officers Meeting
10 May 2011	13 May 2011	Serbia	Europe/CIS UNEP Ozone Network Meeting
17 May 2011	25 May 2011	India	Policy support and programme oversight
04 June 2011	09 June 2011	Osaka, Japan	Special Policy Assistance to Indonesia regarding technology
13 June 2011	17 June 2011	Vietnam	SEAP Network Meeting
21 June 2011	08 July 2011	Paraguay	UNEP Network meeting for Spanish speaking LAC
03 July 2011	05 July 2011	Egypt	Policy support and programme oversight
05 July 2011	08 July 2011	Cuba	Policy support and programme oversight
10 July 2011	14 July 2011	Peru	Policy support and programme oversight
25 July 2011	08 August 2011	Canada	64th Meeting of the Executive Committee & OEWG
12 August 2011	18 August 2011	Brazil	Policy support and programme oversight
16 August 2011	19 August 2011	Chile	Policy support and programme oversight
30 August 2011	02 September 2011	Colombia	Policy support and programme oversight
03 September 2011	09 September 2011	Iran	Policy support and programme oversight
07 September 2011	09 September 2011	Costa Rica	Policy support and programme oversight
18 September 2011	24 September 2011	Brazil	Policy support and programme oversight
22 September 2011	25 September 2011	India	Policy support and programme oversight
02 October 2011	07 October 2011	Indonesia	Policy support and programme oversight
03 October 2011	08 October 2011	Trinidad & Tobago	UNEP Joint Network Meeting for English and Spanish speaking LAC
11 October 2011	13 October 2011	Malaysia	Policy support and programme oversight
14 October 2011	23 October 2011	India	Policy support and programme oversight
14 October 2011	15 October 2011	Nepal	Policy support and programme oversight
14 October 2011	30 November 2011	China	Policy support and programme oversight
16 October 2011	20 October 2011	Nepal	Joint South Asia/SEAP Network Meeting

16 October 2011	22 October 2011	Brazil	Policy support and programme oversight
24 October 2011	27 October 2011	Zimbabwe	English/French Speaking Africa Network Meeting
30 October 2011	04 November 2011	China	Policy support and programme oversight
13 November 2012	27 November 2011	Indonesia	65th Meeting of the Executive Committee, MOP & Related Meetings
05 December 2011	08 December 2011	Brazil	Policy support and programme oversight
12 December 2011	15 December 2011	Mexico	Policy support and programme oversight
18 December 2011	21 December 2011	China	Policy support and programme oversight

B. Other Issues.

There were no specific issues in 2011 that need to be addressed.

ANNEX 1: COUNTRY HIGHLIGHTS

JANUARY - DECEMBER 2011

UNDP has been at the forefront of demonstration projects under the Montreal Protocol since 1996 and is currently implementing demonstration projects in most regions and sectors for assessing relatively new technological developments for which little or no experience or data exists on technical performance and costs. Major objectives of such types of demonstrations are to find alternative solutions and cost-saving methods to the MLF in order to carry out HCFC-investment activities in future years, bearing in mind the impact on climate.

The next section describes the results of demonstrations of emerging technologies in various industrial processes under local conditions in the following countries:

Brazil and Mexico

Pilot projects for assessment of alternative technologies in PU Foam Applications were approved in Brazil and Mexico and have the objective to develop, optimize and assess the use of methyl formate and methylal as blowing agents in PU applications. The activities were conducted in Brazil for 14 applications of PU foams whereas in Mexico only for shoe soles applications. These projects address health, safety, environmental, technical and indicative commercial issues.

The final report on the Methyl Formate (MF) demonstration project was presented to the 62nd meeting of the Executive Committee. As a result of such demonstration projects, methyl formate was selected as an alternative technology for approved MLF projects in 2010 in Egypt, Mexico, Nigeria, Brazil, Jamaica, Trinidad and Tobago, Cameroon, and some other countries.

In addition, the pilot project for the assessment of Methylal (ML) in the PU Foam Sector in Brazil and Mexico, which was approved at the 58th meeting of the ExCom that took place in July 2009, has also been concluded in Dec 2011 and the final detailed report on the results were presented to the 66th meeting of the Executive Committee. The results of the pilot project were presented at an international workshop that was held in Sao Paulo, Brazil, in December 2011 with more than 100 participants from the region. The project has generated interesting results especially in the manufacturing of Integral Skin Foam, and system houses in both Mexico and Brazil have adopted this technology in their HPMPs as a result of the successful pilot project for ML.

Egypt

Low cost options for the use of Hydrocarbons (HC) as foaming agents in the manufacture of PU Foam are being considered as part of a demonstration project in Egypt. The project was approved at the 58th meeting of the Executive Committee in July 2009. The objective of this project is to develop, optimize, and disseminate low-cost systems for the use of hydrocarbons in the manufacture of PU rigid insulation and integral skin foams. The project has been concluded successfully and the detailed main technology report on the results was presented to the 66th meeting of the Executive Committee. The project made several positive conclusions on feasibility of the technology for both HC pre-blended and direct injection options in a developing country context, and a complementary report on estimated operational cost savings is planned for submission to the 67th meeting of the ExCom.

Indonesia

As part of Indonesia's plan for the elimination of HCFCs in the air conditioning sector, which was approved at the 64th meeting of the Executive Committee that took place in July 2011, UNDP led the effort in analyzing available and viable alternatives with low ODP and significantly lower GWP than that of HCFC 22 (GWP 1,810). UNDP brokered several discussions between representatives of METI, Indonesia's Ministries of Environment and Industry, Daikin and Panasonic. During these discussions, UNDP played a pivotal role advising on ways to access financing from the MLF and helping to draw a plan of necessary regulatory and legislative changes to ensure that the technology conversion will be sustainable. The technology previously selected in Indonesia company was HFC410A (GWP 2,088). As result of the discussions held, the technology selection changed to R-32, which will bring the GWP from 2,088 down to 675, with significant climate benefits. In addition to being more climate-friendly than what is currently available and feasible in the market, the technology is also expected to enhance energy-efficiency of the air-conditioners by 10% or more compared to current levels. The technology, when introduced, would be the first of its kind to be commercially implemented in the world. Introduction of this technology in Indonesia is expected to result in direct and indirect CO₂ emission reductions of over 15 million tonnes annually. Within weeks of the announcement, Fujitsu General, Hitachi and Toshiba also joined the partnership.

This development has the potential to profoundly impact not only the air conditioning sector in Indonesia, but also that of other developing countries, particularly in the Asia-Pacific region. Since the countries of the region are interlinked in terms of trade in air conditioners and manufacture of components and parts, it is expected that the introduction of climate-friendly alternatives will have a trickling effect leading to technological changes in the entire region.

Nigeria

A hydrocarbon production demonstration project is being implemented at Pamaque Ltd as part of the HPMP in Nigeria as part of the HPMP approved at the 62nd meeting of the Executive Committee, which took place in December 2010. This subproject is designed to build a demonstration distillation and bottling unit, to conduct related quality testing and to market the product to a select group of service providers. The programme would be linked to other efforts in the servicing sector, for example a training and certification program on good practices in the use of HC refrigerants (R-290, R-600a and R-600). If the initiative proves successful, an actual commercial plant will be built by the same enterprise through private initiative and funding. Such a production facility will be able to serve not only Nigeria but also the rest of the Sub-Saharan region with non-ODS/low GWP, high-purity refrigerants that can replace current use of HCFCs. Such products are generally not available in this region and currently need to be imported from Europe or the Middle-East.

The establishment of pilot facilities to produce hydrocarbon for refrigeration use will go into operation in November 2012. The design and certification of the conversion kits for refrigeration equipment is expected to be completed by the end of 2012. Preparatory work for the second phase of the project—distribution of the conversion kits to the workshops and training of service technicians will start in July 2012. UNDP has already received an inquiry (from the Government of Trinidad and Tobago) into the technology and will share the outcome of the project as it progresses.

Turkey

A pilot project validating the use of HFO-1234ze as Blowing Agent in the Manufacture of Extruded Polystyrene (XPS) Foam Boardstock in Turkey was approved at 60th meeting of the Executive

Committee in April 2010. This project is designed to assess the use of HFO-1234ze in a developing country context. HFO-1234ze appears to offer equal climate impact advantages as hydrocarbons without the fire risk and promises improved insulation value compared with other HCFC replacements. A company, B-PLAS, was selected to participate in the project by the Turkish XPS Association. All planned production trials have been completed in 2011 and early 2012 and a status report will be presented to the 67th ExCom. The results indicate that HFO-1234ze provided good to excellent physical properties—better than other replacement options looked into—but that processing will need more fine tuning.

Delivery Mechanisms to Accelerate HPMP Implementation

Bangladesh, China, Colombia and India

As part of its ongoing effort to accelerate HPMP implementation and improve delivery, UNDP has implemented innovative implementation modalities, such as performance-based payments (PBPs), Letters of Agreement (LOAs), and Memorandums of Agreements (MOAs). These three implementation modalities have the advantages of i) being within the framework of current UNDP rules and procedures; ii) increasing national ownership and responsibility; and iii) including clear definitions on activities that can be funded by the payments, in order to promote social responsibility and good governance while maintaining required fiduciary responsibility. The PBP modality was introduced and has already been successfully put in place in China as well as other countries such as India, Bangladesh, and Colombia.

UNDP is looking into national circumstances and the potential to expand those examples to other countries.

ANNEX 2: Tables related to the Performance Indicators

1. Performance Indicator 1: MYAs

Approvals for National Plans and HPMPs are listed in the following table.

MYAs approved per country
Angola
Bangladesh
Bhutan
Brazil
Chile
Costa Rica
China
Cuba
Dominican Republic
Congo, DR
Egypt
El Salvador
Fiji
Georgia
Guyana
Indonesia
Iran (Islamic Republic of)
Jamaic
Kyrgyzstan
Lebanon
Malaysia
Mexico
Mali
Republic of Moldova
Panama
Paraguay
St. Kitts and Nevis
Swaziland
Timor-Leste
Trinidad and Tobago
Uruguay

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2. Performance Indicator 2: Individual Projects

The number of individual projects approved in 2011 are listed in the following table (excluding PRP).

MLF Number	Type	Short Title *
ARG/SEV/65/INS/168	INS	Ozone unit support
CHI/SEV/63/INS/176	INS	Ozone unit support
COL/SEV/64/INS/79	INS	Ozone unit support
COS/SEV/65/INS/47	INS	Ozone unit support
CPR/FOA/64/DEM/507	DEM	Polystyrene/polyethylene
CPR/SOL/64/DEM/511	DEM	Multiple solvents
CUB/SEV/65/INS/47	INS	Ozone unit support
GEO/SEV/63/INS/31	INS	Ozone unit support
GHA/DES/63/DEM/33	DEM	Demonstration
GLO/SEV/63/TAS/306	TAS	Technical assistance/support
GLO/SEV/65/TAS/310	TAS	Agency programme
IDS/SEV/65/INS/197	INS	Ozone unit support
IND/SEV/65/INS/439	INS	Ozone unit support
MAL/SEV/64/INS/167	INS	Ozone unit support
URU/SEV/65/INS/56	INS	Ozone unit support

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3. Performance Indicator 3: ODP milestones

5 milestones pertaining to ODP targets in MYAs were met. UNDP, as lead agency for the above-mentioned 5 HPMPs approved before 2011, has successfully worked with the host Government to update the legislation / licensing system. These are policy measures that count against this performance indicator. As far as the ODS-achievements are concerned, they cannot be assessed at this time as there are no HCFC control measures in place as of yet.

MLF Number	Short Title
ARM/PHA/62/INV/06	HPMP: 1st tranche
COL/PHA/62/INV/77	HPMP: 1st tranche
GHA/PHA/61/INV/30	HPMP: 1st tranche
NIR/PHA/62/INV/128	HCFC phase out plan
SRL/PHA/62/INV/40	HPMP: 1st tranche

5

4. Performance Indicator 4: ODP from individual projects.

The table below UNDP has completed individual projects in 2011 which corresponds to a phaseout of 4.7 ODP tonnes.

	ODP Phased Out
2011 PR:	44,230.80
2010 PR:	44,226.10

Difference: 4.70

5. Performance Indicator 5: Projects completed in 2011.

The following 66 projects were completed in 2011:

MLF Number	Short Title *
AFR/FUM/38/TAS/32	Regional MeBr phase-out for LVC's
ANG/PHA/55/PRP/08	PRP of a HPMP
BAR/REF/43/TAS/11	RMP: TAS for MAC and End Users
BGD/PHA/57/TAS/31	National ODS plan: 2nd, 3rd and 4th tranches
BGD/SEV/53/INS/28	Institutional Strengthening: Phase 5
BRA/FOA/57/PRP/287	PRP for HCFC-INV: FOA sector
BRA/PHA/47/INV/274	CFC phase-out plan: 4th tranche
BRA/PHA/55/PRP/283	PRP of a HPMP
BRA/REF/57/PRP/289	PRP for HCFC-INV: REF manuf. sector
BRA/REF/57/PRP/290	PRP for HCFC-INV: A/C manuf.
BRA/SOL/57/PRP/291	PRP for HCFC-INV: solvent sector
CHI/SEV/57/INS/168	Institutional Strengthening: Phase 8
COL/DES/59/PRP/74	PRP for pilot on ODS waste
COL/PHA/47/INV/63	National phase-out plan: 2nd tranche
COL/SEV/58/INS/73	Institutional Strengthening: Phase 7
COS/PHA/55/PRP/39	PRP of a HPMP
COS/PHA/58/INV/42	TPMP for Annex A Group I: 3rd tranche
COS/SEV/59/INS/44	Institutional Strengthening: Phase 7
CUB/ARS/41/INV/23	Phase-out in manufacture of MDIs
DRC/PHA/61/INV/33	National CFC Plan: 3rd tranche
ELS/PHA/57/INV/26	TPMP: 2nd and 3rd tranches
FIJ/FUM/47/TAS/17	TAS for methyl bromide
FIJ/PHA/55/PRP/19	PRP of a HPMP
GBS/REF/43/TAS/07	RMP: TAS for MAC and End Users
GEO/SEV/57/INS/28	Institutional Strengthening: Phase 6
GHA/DES/57/PRP/29	PRP for pilot demo project on ODS waste

GLO/SEV/62/TAS/304	Core unit budget (2011)
GRN/PHA/59/INV/16	TPMP (3rd tranche)
GUY/PHA/59/INV/19	TPMP 2nd Tranche
HAI/REF/39/TAS/04	Recovery and recycling of CFC-12
IDS/REF/54/INV/181	Refr. Manuf. Phaseout: 6th tranche
IDS/SEV/59/INS/189	Institutional Strengthening: Phase 7
IND/PHA/56/PRP/428	PRP of an HPMP (strategy)
IND/PHA/56/PRP/430	PRP of an HPMP (HAL and SOL)
IND/PHA/56/PRP/431	PRP of an HPMP (FOA)
IND/PHA/56/PRP/432	PRP of an HPMP (AC sector)
IND/PHA/56/PRP/433	PRP of an HPMP (REF)
IRA/REF/57/PRP/193	PRP for HCFC-INV: REF except air-to-air A/C
IRA/SOL/57/PRP/194	PRP for HCFC-INV: fire-fighting & SOL sector
JAM/PHA/55/PRP/24	PRP of a HPMP
LEB/PHA/55/PRP/67	PRP of a HPMP
LEB/REF/57/PRP/69	PRP for HCFC-INV: REF except air-to-air A/C
LEB/REF/57/PRP/70	PRP for HCFC-INV: air-to-air A/C sector
LEB/SEV/56/INS/68	Institutional Strengthening: Phase 6
MAL/FUM/43/TAS/151	TAS for non-QPS uses of MeBr
MAL/PHA/55/PRP/161	PRP of a HPMP
MAL/SEV/58/INS/165	Institutional Strengthening: Phase 8
MLW/PHA/57/INV/29	TPMP: 2nd Tranche
MOZ/PHA/56/INV/15	TPMP: 1st tranche
MOZ/PHA/59/INV/19	TPMP (2nd tranche)
NIR/PHA/54/INV/117	National CFC phase-out plan: 4&5th tranche
NIR/PHA/57/INV/122	National CFC phase-out plan: 6th tranche
PAK/SEV/57/INS/73	Institutional Strengthening: Phase 5
PAN/PHA/55/PRP/28	PRP of a HPMP
PAR/PHA/58/INV/23	Terminal phase-out plan: 2nd & 3rd tranche
SIL/PHA/61/INV/22	TPMP: 2nd tranche
SRL/PHA/55/PRP/33	PRP of a HPMP
SUR/PHA/56/INV/16	TPMP: 1st tranche
SUR/REF/44/TAS/09	RMP: TAS for MAC and REF servicing
SUR/REF/44/TAS/10	RMP: monitoring RMP activities
SWA/PHA/59/INV/16	TPMP (2nd tranche)
TRI/PHA/55/PRP/23	PRP of a HPMP
TUR/FOA/60/DEM/96	Polystyrene/polyethylene
URU/PHA/55/PRP/48	PRP of a HPMP
URU/SEV/56/INS/49	Institutional Strengthening: Phase 8
ZAM/PHA/53/INV/19	TPMP: 1st Tranche

6. Performance Indicator 6

In 2011, UNDP had not planned for any specific policy/regulatory assistance. However, the text below shows that such assistance was provided in Indonesia. Therefore, at least one instance occurred where policy/regulatory assistance was provided beyond what was expected in the approved programmes. Please see below for more information:

Indonesia: Under this performance indicator, UNDP provided special policy assistance beyond the usual project implementation activities	Indonesia's HPMP Stage-I was approved in July 2011, in which Indonesia has targeted complete phase-out of HCFCs in the Air Conditioning (Mfg) and Refrigeration (Mfg) Sectors by 2018. In order to ensure that HCFC phase-out in these sectors takes place as planned and in addition, with low-GWP alternatives, UNDP facilitated a partnership between Japan government, Indonesia government and industry from both countries in June 2011, for introduction of low-GWP and energy-efficient alternative technologies in these sectors in Indonesia. UNDP has provided further policy advice to Indonesia, for introducing appropriate regulations to sustain this transition, including possible controls on high-GWP substances.
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7. Performance Indicator 7: Final Revisions

Last year's database counted 104 projects operationally completed before 1 Jan 2010, which could have been financially completed in 2011. Multi-year agreements are not counted in this list as they remain open from tranche to tranche. This year's database counts 85 individual projects for which a final revision was issued in 2011.

8. Performance Indicator 8: PCRs

100% achieved (16 PCRs submitted out of 16 PCRs scheduled for submission in 2011).

9. Performance Indicator 9

Progress Report produced on 1 May 2012 as required.