



**Programa de las
Naciones Unidas
para el Medio Ambiente**



Distr.
GENERAL

UNEP/OzL.Pro/ExCom/66/9
14 de marzo de 2012

ESPAÑOL
ORIGINAL: INGLÉS

COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Sexagésima sexta Reunión
Montreal, 16 – 20 de abril de 2012

PLAN ADMINISTRATIVO DEL PNUD PARA 2012-2014

OBSERVACIONES Y RECOMENDACIONES DE LA SECRETARÍA DEL FONDO

1. Este documento presenta un resumen de las actividades del PNUD previstas para la eliminación de las sustancias que agotan la capa de ozono (SAO) durante el período de planificación de 2012-2014. Asimismo contiene los indicadores de desempeño del plan administrativo del PNUD y recomendaciones para consideración del Comité Ejecutivo. El texto del plan administrativo para 2012-2014 del PNUD se adjunta al presente documento.

2. El Cuadro 1 establece, por año, el valor de las actividades incluidas en el plan administrativo del PNUD según las categorías “requeridas para cumplimiento” y “no requeridas para cumplimiento”.

Cuadro 1

ASIGNACIÓN DE RECURSOS EN EL PLAN ADMINISTRATIVO DEL PNUD SEGÚN LO PRESENTADO AL COMITÉ EJECUTIVO (2012-2014) (en 000 \$EUA)

Requeridas/no requeridas, por modelo	2012	2013	2014	Total
Requeridas para cumplimiento (acuerdos plurianuales y costos normalizados)	25 936	34 739	20 648	81 323
Requeridas para cumplimiento (HCFC)	13 160	9 948	971	24 079
No requeridas para cumplimiento (eliminación de SAO)	1 347	2 419	0	3 766
Total general	40 443	47 106	21 619	109 168

3. El PNUD incluyó actividades valoradas en 40,44 millones \$EUA en 2012 y un valor total de 109,17 millones \$EUA durante el período 2012 a 2014.

Acuerdos plurianuales y costos normalizados

4. El Cuadro 2 presenta la información sobre los acuerdos plurianuales del PNUD, las actividades de fortalecimiento institucional y las de la unidad central que se consideran requeridas para cumplimiento conforme al plan administrativo.

Cuadro 2

ACTIVIDADES REQUERIDAS PARA CUMPLIMIENTO CON ACUERDOS PLURIANUALES Y COSTOS NORMALIZADOS (de 2012 a 2014) (en 000 \$EUA)

Requeridas, por modelo	2012	2013	2014	Total
Acuerdos plurianuales aprobados	21 016	30 671	15 603	67 290
Fortalecimiento institucional	2 877	1 962	2 877	7 716
Unidad central	2 044	2 105	2 169	6 318
Total (requerido para cumplimiento para los acuerdos plurianuales y los costos normalizados)	25 936	34 739	20 648	81 323

5. El valor asociado con los acuerdos plurianuales para el período de 2012 a 2014 consiste en 67,29 millones \$EUA para las actividades relacionadas con los HCFC.

6. No se plantearon otras cuestiones sobre las demás actividades, también consideradas como requeridas para cumplimiento. Se proyecta un aumento del 3 por ciento anual para los costos de la unidad central del PNUD.

Actividades relacionadas con los HCFC

Plan de gestión de eliminación de HCFC/preparación de proyectos de HCFC

7. Para el período de 2012 a 2014, el nivel total de financiación para la preparación de proyectos para la etapa II de los planes de gestión de eliminación de HCFC es de 1,53 millones \$EUA. En sus planes administrativos el PNUD ha propuesto montos que exceden en 20 846 \$EUA el nivel máximo permitido para la preparación de proyectos para planes de gestión de eliminación de HCFC, proyectos de demostración de HCFC y proyectos con inversión para HCFC, conforme a las decisiones 55/13 y 56/16. Según estas decisiones los ajustes propuestos de la Secretaría reducirían el nivel de financiación.

Sector de servicios con HCFC en países con bajo volumen de consumo

8. El nivel total de financiación para los proyectos del sector de servicios con HCFC en países de con bajo nivel de consumo es de 390 168 \$EUA, lo que representa una reducción de 2,9 toneladas PAO para el período de 2012 a 2014.

9. En su 60ª reunión, el Comité Ejecutivo estableció los niveles de financiación para las actividades de planes de gestión de eliminación de HCFC para cumplir con las medidas de control de 2015 y 2020, según las bases proyectadas. En su 62ª reunión, el Comité Ejecutivo acordó basar una eliminación del 100 por ciento en una proporción del nivel de financiación de 2020 para lograr el 35 por ciento de reducción (decisión 62/10). Los ajustes propuestos de la Secretaría limitarían los niveles de financiación al nivel máximo permitido previsto para los países con bajo nivel de consumo, conforme a la decisión 60/44 f) (XII) para el sector de servicios con HCFC, según la reducción de la base. Esto aumentaría en 107 319 \$EUA el nivel total de financiación para esos proyectos.

Planes de gestión de eliminación de HCFC para los países que no tienen bajo nivel de consumo

10. El nivel total de financiación para planes de gestión de eliminación de HCFC en países que no tienen bajo nivel de consumo es de 1,18 millones \$EUA, sin ninguna reducción de SAO para el período de 2012 a 2014. No hay ajuste para esta categoría, dado que puede contener una mezcla de sectores de mantenimiento y de fabricación.

Espumas

11. El total de financiación para los proyectos para el sector de espumas es de 19,59 millones \$EUA, lo que representa una reducción de 263,7 toneladas PAO para el período de 2012 a 2014. Una combinación del estudio de reposición, preparado en 2008, y la decisión 60/44 (f) establece un umbral de 6,92 \$EUA/kilogramo para el sector de espumas. No hay ajuste para esta categoría.

Sector de espumas con polioles premezclados

12. El nivel total de financiación para los proyectos para el sector de espumas con polioles premezclados es de 1,4 millones \$EUA, lo que representa una reducción de 14,6 toneladas PAO para el período de 2012 a 2014. Una combinación del estudio de reposición, preparado en 2008, y la decisión 60/44 f) establece un umbral de 6,92 \$EUA/kilogramo para el sector de espumas. Los ajustes propuestos de la Secretaría limitarían los niveles de financiación al máximo del umbral de costo a eficacia acordado y reducirían en 162 469 \$EUA el nivel total de financiación para estos proyectos.

Efectos climáticos del plan administrativo del PNUD

13. El Cuadro 3 establece los resultados de las mediciones de los efectos climáticos previstos en el plan administrativo del PNUD, por subsector, y muestra que el plan podría reducir 7,49 millones de toneladas de CO₂ equivalente.

Cuadro 3

EFFECTOS CLIMÁTICOS DE LAS ACTIVIDADES PARA HCFC EN EL PLAN ADMINISTRATIVO DEL PNUD PARA 2012-2014 (EN MILLONES DE TONELADAS DE DIÓXIDO DE CARBONO EQUIVALENTE)

Subsector	Valores totales del plan administrativo* (000 \$EUA)	Tonelaje de CO₂ equivalente (en millones) para un año de reducciones
Acuerdos plurianuales aprobados	87 502	6,18
Espumas	20 952	1,17
Polioles para espumas	1 459	0,13
Plan de gestión de eliminación de HCFC	1 258	0,00
Mantenimiento de equipos de refrigeración (países con bajo nivel de consumo)	404	0,01
Total general	111 574	7,49

*También incluye valores después de 2014.

Actividades no requeridas para cumplimientoActividades de eliminación de SAO

14. El plan administrativo del PNUD incluye 3,77 millones \$EUA para los proyectos de demostración de SAO que eliminarían 253,0 toneladas PAO de SAO. Los efectos climáticos de estas actividades podrían ser equivalentes al potencial de calentamiento de la tierra de las SAO que se destruyen. Sin embargo, no se suministró información sobre los tipos de SAO que se destruirán; por lo tanto, el análisis no se realizó.

15. El plan administrativo del PNUD incluye 137 412 \$EUA para las actividades de destrucción de SAO para los países con bajo nivel de consumo en 2012, que destruirían 3,0 toneladas PAO.

Repercusión de los ajustes basados en decisiones existentes del Comité Ejecutivo sobre planes administrativos tal como se presentaron

16. Después de hacer los ajustes propuestos anteriormente, el valor total del plan administrativo del PNUD para 2012-2014 es de 109,09 millones \$EUA, como indica el Cuadro 4.

Cuadro 4

ASIGNACIÓN DE RECURSOS EN EL PLAN ADMINISTRATIVO DEL PNUD PRESENTADO AL COMITÉ EJECUTIVO, TAL COMO SE AJUSTÓ MEDIANTE DECISIONES EXISTENTES DEL COMITÉ EJECUTIVO (2012-2014) (000 \$EUA)

Requeridas/no requeridas, por modelo	2012	2013	2014	Total (de 2012 a 2014)	Total (de 2015 a 2020)	Total (después de 2020)
Requeridas para cumplimiento (acuerdos plurianuales y costos normalizados)	25 936	34 739	20 648	81 323	20 191	21
Requeridas para cumplimiento (HCFC)	13 213	9 812	978	24 003	2 536	20
No requeridas para cumplimiento (eliminación de SAO)	1 347	2 419	0	3 766		
Total general	40 496	46 970	21 626	109 092	22 727	40

Indicadores de desempeño

17. El Cuadro 5 resume los indicadores de desempeño del PNUD, conforme a las decisiones 41/93, 47/51 y 49/4 d).

Cuadro 5

INDICADORES DE DESEMPEÑO

Detalle	Metas de 2012
Número de programas anuales de acuerdos plurianuales aprobados, en comparación con los planificados (nuevos, más tramos de acuerdos plurianuales en curso)	16
Número de proyectos individuales/actividades (proyectos con inversión y de demostración, asistencia técnica, fortalecimiento institucional) aprobados, en comparación con los planificados	15
Actividades importantes terminadas /niveles de SAO logrados para los tramos anuales de proyectos plurianuales aprobados, en comparación con los planificados	12
SAO eliminadas para proyectos individuales, en comparación con los planificados, según los informes sobre la marcha de las actividades	892,7
Terminación de proyecto (conforme a la decisión 28/2 para los proyectos con inversión) y según lo definido para los proyectos sin inversión, en comparación con los planificados en los sobre la marcha de las actividades	32
Número de actividades de asistencia sobre políticas/reglamentaciones terminadas, en comparación con las planificadas	Por determinar
Velocidad de cierre financiero, en comparación con las fechas de finalización de los informes sobre la marcha de las actividades	En fecha
Presentación oportuna de informes de finalización de proyecto, en comparación con los acordados	En fecha
Presentación oportuna de los informes sobre la marcha de las actividades y de las respuestas, a menos que se haya acordado lo contrario	En fecha

18. La meta del PNUD para la eliminación de SAO para proyecto individual es 892,7 toneladas PAO; no obstante, según el informe sobre la marcha de las actividades de 2010 y la fecha prevista revisada de finalización (excepto los proyectos de acuerdos plurianuales), la meta de la eliminación debería ser 18,9 toneladas PAO. La meta del PNUD para la finalización de proyectos debería ser 41, a saber: 16 proyectos de fortalecimiento institucional, 5 de demostración, 6 con inversión y 14 de asistencia técnica, pero se excluyen los de acuerdos plurianuales y la preparación de proyecto.

RECOMENDACIONES

19. El Comité Ejecutivo podría:

- a) Tomar nota del plan administrativo del PNUD para 2012-2014, conforme al documento UNEP/OzL.Pro/ExCom/66/9; y
- b) Aprobar los indicadores de desempeño para el PNUD establecidos en el Cuadro 5, conforme al documento UNEP/OzL.Pro/ExCom/66/9, al mismo tiempo que fijar una meta de 18,9 toneladas ODP para la eliminación de SAO para los proyectos individuales y 41 proyectos para la finalización de proyecto.

**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