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执行蒙特利尔议定书
多边基金执行委员会
第七十七次会议
2016年11月28日至12月2日，蒙特利尔

截至2015年12月31日环境规划署的进度报告

1. 本文件提出截至2015年12月31日环境规划署的进度报告¹，报告包括以下内容：

执行摘要

第一部分：截至2015年12月31日的执行进度（累计）

第二部分：2015年项目执行进度

第三部分：秘书处的评论和建议

附件一：按国家分列的2015年项目执行数据。

执行摘要

2. 以下摘要列出环境规划署截至2015年12月31日、2015年以及1991年以来累计的项目和活动执行进度：

- (a) **淘汰**：2015年淘汰消费量0 ODP吨，核准淘汰氟氯烃消费量28.9 ODP吨。1991年以来核准的项目（不包括撤销和改变执行机构的项目）预期淘汰消耗臭氧层物质消费量共计1,877 ODP吨，已完成1,551 ODP吨；

¹ 进度报告附后。数据已收入综合进度报告数据库备索取。

- (b) **资金发放/核准:** 2015 年发放 1,195 万美元并根据 2014 年的进度报告计划发放 1,153 万美元, 达计划发放率的 104%。累计而言, 核准发放共计 2.6274 亿美元 (不包括机构支助费用), 已经发放 2.2063 亿美元, 发放率达 84%。2015 年为执行活动核准 2,403 万美元;
- (c) **完成的项目数:** 2015 年完成项目 60 个。1991 年以来核准项目共计 1,979 个 (不包括关闭或改变执行机构的项目), 已经完成 1,577 个, 完成率达 80%;
- (d) **交付的速度 - 非投资项目:** 2015 年完成的项目自核准到完成平均用时 40 个月。1991 年以来非投资项目自核准到完成平均用时 35 个月。自项目核准到第一次付款平均用时 10 个月;
- (e) **项目编制:** 截至 2015 年底共核准 192 个项目编制活动, 已完成 175 个, 17 个正在进行中。2015 年完成 2 个项目编制活动;
- (f) **执行拖延:** 到 2015 年底处于执行中的非投资项目共计 385 个。这些项目平均拖延 12 个月。不过列入“执行拖延项目”而需受项目撤销程序审查的只有 4 个项目 (因为多年期协定不受这些程序约束);
- (g) **多年期协定项目:** 2015 年环境规划署执行了 3 个淘汰氟氯化碳或消耗臭氧层物质的多年期协定项目, 1 个淘汰甲基溴消费量的多年期协定项目, 103 个氟氯烃淘汰管理计划的多年期协定项目。1991 年以来共核准多年期协定项目 178 个, 已完成 69 个。

第一部分: 截至 2015 年 12 月 31 日的执行进度 (累计)

3. 如表 1 所示, 截至该日执行委员会核准共计 2.8534 亿美元, 其中包括投资和非投资项目 2.6274 亿美元, 机构费用及行政支助费用 2,260 万美元。2015 年核准新项目和活动 182 个。这笔供资预期将淘汰消耗臭氧物质消费量 1,877 ODP 吨。

表 1: 截至 2015 年 12 月 31 日为环境规划署核准供资, 按行业分列

行业	供资(美元)
气雾剂	882,689
销毁	232,200
哈龙	767,640
熏蒸剂	2,650,504
淘汰计划	42,030,895
制冷	13,501,555
多重影响行业	202,476,052
溶剂	198,860
小计	262,740,395
行政支助费用	22,597,747
共计	285,338,142

4. 表 2 按类别摘要列出项目执行情况。

表 2: 按类别列出的项目执行情况

类别	项目数目*			供资(美元)			
	核准	完成	完成%	核准	发放	余额	发放%
国家方案	94	94	100	2,946,574	2,959,360	-12,786	100
示范项目	2	0	0	230,000	160,627	69,373	70
体制强化	708	580	82	52,812,124	42,419,575	10,392,549	80
投资项目	1	0	0	135,000	0	135,000	0
项目编制	192	175	91	8,555,049	7,995,324	559,725	93
技术援助	786	532	68	183,769,090	152,795,851	30,973,240	83
培训	196	196	100	14,292,557	14,301,145	-8,588	100
共计	1,979	1,577	80	262,740,395	220,631,882	42,108,513	84

* 不包括关闭和改变执行机构的项目。

5. 表 3 按年份概要列出项目执行情况²。1991 年至 2006 年底核准的所有项目和活动（除 2002 年之外）现在都已完成。

表 3: 按年份列出的项目执行情况

年份	项目数目*			供资(美元)			
	核准	完成	完成%	核准	发放	余额	发放%
1991	11	11	100	1,372,335	1,372,335	0	100
1992	15	15	100	1,711,000	1,711,000	0	100
1993	49	49	100	4,194,343	4,194,343	0	100
1994	58	58	100	4,231,169	4,243,955	-12,786	100
1995	50	50	100	4,047,683	4,047,683	0	100
1996	47	47	100	3,366,039	3,366,039	0	100
1997	87	87	100	7,962,291	7,962,291	0	100
1998	64	64	100	4,669,124	4,669,124	0	100
1999	87	87	100	6,368,983	6,372,047	-3,064	100
2000	85	85	100	6,300,398	6,305,922	-5,524	100
2001	59	59	100	7,411,159	7,411,159	0	100
2002	72	71	99	9,469,401	9,452,376	17,025	100
2003	78	78	100	11,165,394	11,165,394	0	100
2004	99	99	100	12,362,652	12,362,652	0	100
2005	72	72	100	12,339,483	12,339,483	0	100
2006	108	108	100	12,732,371	12,739,856	-7,485	100
2007	79	77	97	14,735,695	14,565,729	169,966	99
2008	132	129	98	17,984,123	17,840,550	143,573	99
2009	116	110	95	17,736,668	16,853,155	883,513	95
2010	79	74	94	14,390,276	13,992,350	397,925	97
2011	100	76	76	17,389,138	15,860,493	1,528,645	91
2012	81	44	54	17,535,515	12,973,695	4,561,820	74
2013	92	21	23	14,367,298	10,448,975	3,918,323	73
2014	77	5	6	14,868,679	8,373,204	6,495,475	56

² 数据依照执行委员会项目核准年份列出。对核准的所有项目（投资项目和非投资项目）等同对待（投资项目或多年期协定项目一次付款达 100 万美元者皆视为一个项目，国家方案编制达 30,000 美元者同样视为一个项目）。年度总结的关键指标是：完成的项目百分比、淘汰的 ODP 吨数和资金发放百分比。有三种资金发放方式：项目执行过程中、项目执行后和资金追溯项目。

年份	项目数目*			供资(美元)			
	核准	完成	完成%	核准	发放	余额	发放%
2015	182	1	1	24,029,179	8,072	24,021,107	0
共计	1,979	1,577	80	262,740,395	220,631,882	42,108,513	84

* 不包括关闭和改变执行机构的项目。

第二部分：2015 年项目执行进度

6. 秘书处逐国审查了项目执行情况，同时考虑到 2015 年上报的执行拖延不能按期完成项目的情况，以及这些拖延对淘汰量和计划的资金发放率可能产生的影响。

执行拖延情况

7. 对 2015 年进度报告的审查发现，正在进行中的项目 116 个（不包括体制强化和项目编制项目），其中 79 个自 2014 年进度报告以来延长计划完成日期。执行委员会不妨注意到，环境规划署将向第七十八次会议报告 4 个执行拖延项目³（其中一个 2014 年也被列入拖延项目），资料载于综合进度报告（UNEP/OzL.Pro/ExCom/77/11）附件三附录一。

8. 环境规划署完成 2015 年计划完成项目的 40%。环境规划署计划 2015 年向 116 个国家或地区发放资金，总体发放率达到 104%。

9. 进度报告在本部分概述下列进行中项目的进度和财务情况以及执行拖延或耽搁情况⁴：

- (a) 氟氯化碳和消耗臭氧层物质相关项目；
- (b) 淘汰甲基溴消费量的项目；
- (c) 消耗臭氧层物质废物处置项目；
- (d) 氟氯烃淘汰项目，包括项目编制、示范项目、氟氯烃淘汰管理计划、消耗臭氧层物质替代品调查；
- (e) 体制强化项目。

氟氯化碳和消耗臭氧层物质相关活动

10. 截至 2015 年 12 月 31 日，65 个多年期协定的所有淘汰活动全部完成，仅剩财务结账和提交项目完成报告。3 个淘汰氟氯化碳或消耗臭氧层物质的多年期协定仍在进行。伊拉克仅剩一项活动，即在国外进行商用制冷培训，计划 2016 年度第三季度完成。该国未及

³ 根据执行委员会的定义，执行拖延项目指核准 18 个月后资金发放不到 1% 的项目，或预期完成日期比上次进度报告预报日期晚 12 个月的项目。

⁴ 正在进行的项目指已获执行委员会核准，截至 2015 年 12 月 31 日正在执行的所有项目。进度的关键指标包括：资金发放百分比和已经开始发放资金的项目的百分比；预期到年底发放的资金（2015 年已经发放加上估计将发放的资金）占核准资金的百分比；项目执行中的平均拖延时间（项目提案所载项目完成日期和目前计划完成日期）；进度报告数据库说明栏内提供的信息。

时提交财务报告是因为环境部与卫生部合并，国家臭氧干事退休。2016 年初国家臭氧机构恢复正常运作。环境规划署报告科威特项目业务上已完成。也门还剩一笔付款因该国安全局势无法支付。

11. 马尔代夫的制冷剂管理计划（MDV/REF/38/TAS/05）列入正在进行类是一个错误。该项目 2002 年 11 月获得核准，核准资金 115,000 美元，但截至 2015 年 12 月 31 日仅发放 26,444 美元。执行委员会不妨考虑将 2015 年 12 月定为完成日期，要求将资金余额退还第七十八次会议。

淘汰甲基醇消费量的项目

12. 截至 2015 年 12 月 31 日，智利的一个甲基醇多年期协定和特立尼达和多巴哥的一个淘汰甲基醇消费量独立项目仍在进行。智利的项目业务上已完成。在特立尼达和多巴哥，行动计划获得国家臭氧机构认可，组织了甲基溴用户第一次培训；最新信息表明该项目于 2016 年完成，但进度报告显示项目资金发放为零。执行委员会不妨考虑将 2015 年 12 月定为特立尼达和多巴哥的甲基醇项目（TRI/FUM/65/TAS/28）的完成日期，要求将资金余额退还第七十八次会议。

消耗臭氧层物质废物处置

13. 执行委员会核准了两个消耗臭氧层物质处置项目。两个项目都在进行中，一个为尼泊尔提供技术援助（NEP/DES/59/TAS/27），另一个在欧洲和中亚示范消耗臭氧层物质废物管理和处置地区战略（EUR/DES/69/DEM/13）。环境规划署表示尼泊尔项目业务上已完成；但项目状况仍显示为进行中。关于示范项目，环境规划署报告说在办理从克罗地亚和黑山向波兰销毁设施（工发组织部分）运送和销毁第三即最后一批消耗臭氧层物质废物的许可证和保险方面出现拖延。计划向第七十八次会议提交最后报告。

14. 执行委员会不妨请环境规划署向第七十八次会议提交一份情况报告，以监测欧洲和中亚地区消耗臭氧层物质废物管理和处置地区战略示范项目的完成情况。持续处置活动问题在综合进度报告中讨论。

氟氯烃淘汰项目

氟氯烃淘汰管理计划的编制

15. 执行委员会为 88 个第 5 条国家的 96 个项目编制活动核准 639 万美元制定氟氯烃控制措施。执行这些活动导致第 5 条国家 102 个氟氯烃淘汰管理计划第一和第二阶段的核准。96 个项目编制活动已完成 79 个。17 个进行中的活动有 15 个涉及编制氟氯烃淘汰管理计划第二阶段，其中 5 个经第七十二次会议核准，10 个经第七十三次会议核准。其余 2 个涉及毛里塔尼亚和南苏丹，分别经第五十五次和第七十次会议核准。

16. 关于毛里塔尼亚（MAU/PHA/55/PRP/20），环境规划署表示聘用了一名国际顾问，到

2016年12月提交氟氯烃淘汰管理计划初稿。南苏丹氟氯烃淘汰管理计划第一阶段已提交第七十七次会议⁵。

17. 关于氟氯烃淘汰管理计划第二阶段，也门项目（YEM/PHA/73/PRP/44）暂停等待安全状况改善。伊拉克项目（IRQ/PHA/73/PRP/21）和卡塔尔项目（QAT/PHA/73/PRP/20）尚未经政府和环境规划署签署。

18. 执行委员会不妨请环境规划署向第七十八次会议提交毛里塔尼亚氟氯烃淘汰管理计划第一阶段的编制情况报告以监测毛里塔尼亚氟氯烃淘汰管理计划的提交；提交也门氟氯烃淘汰管理计划第二阶段编制情况报告以监测项目的恢复；提交伊拉克和卡塔尔氟氯烃淘汰管理计划第二阶段编制情况报告以监测政府和环境规划署签署协定。

氟氯烃示范项目

19. 执行委员会核准一个氟氯烃示范项目，促进西亚高环境温度国家空调行业使用全球变暖潜能值低的制冷剂（ASP/REF/69/DEM/56）。最后报告已提交第七十六次会议。

氟氯烃淘汰管理计划

20. 截至2015年12月31日，执行委员会已原则上核准102个国家的氟氯烃淘汰管理计划活动，价值3,011万美元，其中为付款活动核准2,085万美元。此外核准31个氟氯烃技术援助项目，价值110万美元，包括已完成的4个单独项目，2个正在进行将于2016年12月完成的制冷行业项目，25个将于2016年和2017年完成的核查报告。

21. 环境规划署正在执行135次氟氯烃淘汰管理计划付款。其中121次付款是在两次会议之前核准的，74次已经发放资金。如表4所示，有些项目资金发放率不到10%，有些在签署协定方面出现问题。

表4：执行存在问题的进行中氟氯烃淘汰管理计划活动

国家/项目编号	核准供资加调整数 (美元)	发放资金 (美元)	资金发放百 分比	余额 (美元)	问题
阿富汗 (AFG/PHA/72/T AS/16)	118,000	18,500	16	99,500	没有项目管理机构协调人。
安提瓜和巴布 达 (ANT/PHA/66/T AS/14)	45,850	27,235	59	18,615	部委签署认可函。
巴林 (BAH/PHA/68/T AS/28)	120,000	11,020	9	108,980	总体发放率为达20%但又核准新付款。
巴林 (BAH/PHA/75/T AS/29)	145,000	0	0	145,000	政府和环境规划署未签署协定。
巴巴多斯	74,000	0	0	74,000	氟氯烃淘汰管理计划合同的授

⁵ UNEP/OzL.Pro/ExCom/77/63。

国家/项目编号	核准供资加调整数 (美元)	发放资金 (美元)	资金发放百 分比	余额 (美元)	问题
(BAR/PHA/69/T AS/22)					予。
贝宁 (BEN/PHA/70/T AS/28)	85,000	0	0	85,000	核准资金发放率低。
博茨瓦纳 (BOT/PHA/75/T AS/17)	135,000	0	0	135,000	政府和环境规划署未签署协定。
文莱达鲁萨兰 国 (BRU/PHA/74/T AS/16)	27,500	0	0	27,500	政府未签署协定。
布基纳法索 (BKF/PHA/70/T AS/33)	120,000	60,010	50	59,990	政府和环境规划署为发放剩余资 金签署第二个协定。
中非共和国 (CAF/PHA/64/T AS/22)	75,000	45,000	60	30,000	国内安全局势。
智利 (CHI/PHA/71/T AS/180)	40,127	0	0	40,127	政府未签署协定。
智利 (CHI/PHA/73/T AS/185)	27,022	0	0	27,022	政府未签署协定。
哥伦比亚 (COL/PHA/75/T AS/93)	50,000	0	0	50,000	政府和环境规划署未签署协定。
刚果民主共和 国 (DRC/PHA/70/T AS/38)	116,500	45,622	39	70,878	完成新任国家臭氧干事的培训。
多米尼加共和 国 (DOM/PHA/69/T AS/52)	25,000	0	0	25,000	完成全球招标。
萨尔瓦多 (ELS/PHA/65/T AS/28)	166,500	47,241	28	119,259	政府和环境规划署未签署协定 (原协定过期)。
萨尔瓦多 (ELS/PHA/74/T AS/32)	18,500	0	0	18,500	政府和环境规划署未签署协定。
格林纳达 (GRN/PHA/62/T AS/18)	105,000	52,071	50	52,929	把投资转移到非投资活动。
海地 (HAI/PHA/68/T AS/18)	40,000	17,074	43	22,926	签署新协定, 任用法律顾问制定 规章。
洪都拉斯 (HON/PHA/63/T	75,000	41,178	55	33,822	政府和环境规划署未签署协定。

国家/项目编号	核准供资调整数 (美元)	发放资金 (美元)	资金发放百 分比	余额 (美元)	问题
AS/35)					
洪都拉斯 (HON/PHA/70/T AS/38)	50,000	0	0	50,000	政府和环境规划署未签署协定。
印度 (IND/PHA/71/T AS/450)	344,640	0	0	344,640	未签署协定修正案。
印度 (IND/PHA/75/T AS/466)	86,160	0	0	86,160	政府和环境规划署未签署协定。
伊拉克 (IRQ/PHA/65/T AS/17)	115,000	0	0	115,000	等待政府向环境规划署提交所需支出和进度报告。
伊拉克 (IRQ/PHA/74/T AS/22)	325,000	0	0	325,000	政府和环境规划署未签署协定。
马拉维 (MLW/PHA/70/T AS/34)	55,000	0	0	55,000	核准资金发放率低。
马里 (MLI/PHA/71/T AS/33)	55,000	0	0	55,000	核准资金发放率低。
莫桑比克 (MOZ/PHA/73/T AS/25)	35,000	5,930	17	29,070	完成设备采购。
瑙鲁 (NAU/PHA/63/T AS/07)	45,625	43,747	96	1,878	没有国家臭氧干事。
瑙鲁 (NAU/PHA/74/T AS/10)	20,975	0	0	20,975	政府和环境规划署未签署协定。
尼泊尔 (NEP/PHA/66/T AS/29)	63,000	46,900	74	16,100	没有国家臭氧干事。
尼泊尔 (NEP/PHA/75/T AS/34)	50,400	0	0	50,400	没有国家臭氧干事。
阿曼 (OMA/PHA/65/T AS/22)	65,000	57,734	89	7,266	通过和执行电子许可证制度和认证计划。
巴基斯坦 (PAK/PHA/70/T AS/84)	200,000	100,000	50	100,000	签署技术培训备忘录。
巴基斯坦 (PAK/PHA/73/T AS/90)	40,000	0	0	40,000	与第二阶段付款有不一致之处，据报第一阶段已接近完成但计划完成日期比上次进度报告所示日期晚2年。
菲律宾 (PHI/PHA/68/T AS/95)	1,240,575	350,580	28	889,995	协定过期，项目未完成，因为没有按规定提交报告。

国家/项目编号	核准供资加调整数 (美元)	发放资金 (美元)	资金发放百 分比	余额 (美元)	问题
卡塔尔 (QAT/PHA/65/T AS/17)	105,000	0	0	105,000	政府和环境规划署未签署协定。
沙特阿拉伯 (SAU/PHA/68/T AS/16)	233,674	20,739	9	212,935	完成所需支出报告。
沙特阿拉伯 (SAU/PHA/68/T AS/18)	56,726	4,014	7	52,712	完成所需支出报告。
塞尔维亚 (YUG/PHA/71/T AS/43)	27,500	4,125	15	23,375	完成海关人员和环境检查员的培 训。
苏里南 (SUR/PHA/74/T AS/22)	28,500	0	0	28,500	政府和环境规划署未签署协定。
瓦努阿图 (VAN/PHA/63/T AS/09)	76,250	71,919	94	4,331	等待政府提交所需支出和进度报 告。
也门 (YEM/PHA/68/T AS/40)	215,000	0	0	215,000	安全局势不好，几年未发放资 金。

22. 执行委员会不妨请环境规划署向第七十八次会议提交表 4 所列氟氯烃淘汰管理计划进度报告，监测并解决最后一列所列出的问题。

消耗臭氧层物质替代品调查

23. 执行委员会核准了 85 个消耗臭氧层物质替代品调查项目⁶。截至 2015 年 12 月 31 日已完成 1 个项目（摩洛哥），84 个仍在执行中。这些项目都聘用了顾问，正在 71 个国家进行⁷；7 个国家没有签署协定（文莱达鲁萨兰国、朝鲜民主主义人民共和国、密克罗尼西亚联邦、缅甸、萨摩亚、汤加、瓦努阿图）；3 个国家没有聘用顾问（巴林、巴巴多斯、圭亚那）；1 个国家由于资金转移出现拖延而面临困难（马里）；1 个国家表示能力有限，建议环境规划署直接执行该项目（瑙鲁）；1 个国家报告存在安全问题（布隆迪）。

24. 综合进度报告提到在 2017 年 1 月之前完成和提交消耗臭氧层物质替代品所有调查的必要性。

⁶ 消耗臭氧层调查报告应不晚于 2017 年 1 月提交，使秘书处能够将调查结果分析报告提交执行委员会第七十八次会议审议（第 74/53(h)号决定）。

⁷ 阿富汗、阿尔及利亚、安哥拉、安提瓜和巴布达、亚美尼亚、巴哈马、伯利兹、贝宁、不丹、博茨瓦纳、布基纳法索、佛得角、柬埔寨、乍得、科摩罗、刚果、库克群岛、科特迪瓦、刚果共和国、吉布提、赤道几内亚、厄立特里亚、埃塞俄比亚、斐济、加蓬、冈比亚、加纳、格林纳达、几内亚、几内亚比绍、伊拉克、牙买加、肯尼亚、基里巴斯、科威特、吉尔吉斯斯坦、老挝人民民主共和国、莱索托、利比里亚、马达加斯加、马拉维、马尔代夫、马绍尔群岛、蒙古、莫桑比克、纳米比亚、尼泊尔、尼日利亚、纽埃、帕劳、巴基斯坦、卢旺达、圣卢西亚、圣多美和普林西比、沙特阿拉伯、塞内加尔、塞舌尔、塞拉利昂、所罗门群岛、斯里兰卡、苏丹、苏里南、斯威士兰、东帝汶、多哥、特立尼达和多巴哥、土库曼斯坦、图瓦卢、坦桑尼亚联合共和国、赞比亚、津巴布韦。

体制强化项目

25. 执行委员会核准了环境规划署在 109 个国家执行的 708 个体制强化项目。截至 2015 年 12 月 31 日，仍有 102 个国家的 128 个项目还在进行中。2015 年环境规划署续展 40 个体制强化项目。对进度报告的审查发现以下问题：为朝鲜民主主义人民共和国设立一个资金转移机制（DRK/SEV/68/INS/57）；中非共和国的安全局势（CAF/SEV/68/INS/23）；安提瓜和巴布达政府提交所需支出和进度报告（ANT/SEV/68/INS/15 和 ANT/SEV/73/INS/16）；瑙鲁（NAU/SEV/67/INS/08 和 NAU/SEV/72/INS/09）和尼泊尔（NEP/SEV/72/INS/32）的国家臭氧干事；阿尔及利亚（ALG/SEV/73/INS/81）、巴哈马（BHA/SEV/72/INS/22）、文莱达鲁萨兰国（BRU/SEV/73/INS/15）、厄立特里亚（SWI/SEV/68/INS/12）、纳米比亚（NAM/SEV/73/INS/20）、圣卢西亚（STL/SEV/73/INS/23）、斯威士兰（SWA/SEV/71/INS/21）、越南（VIE/SEV/73/INS/68）第一次付款拖延。

26. 执行委员会不妨请环境规划署向第七十八次会议提交阿尔及利亚、安提瓜和巴布达、巴哈马、文莱达鲁萨兰国、中非共和国、朝鲜民主主义人民共和国、厄立特里亚、纳米比亚、瑙鲁、尼泊尔、圣卢西亚、斯威士兰和越南的情况报告，以监测体制强化项目执行进展情况和核准资金的发放率。

行政费用

27. 为执行项目核准 262,740,395 美元，从中支付行政费用 22,597,747 美元，使 1991 年以来的整体行政费用比率达到 8.6%。2015 年核准资金 24,029,179 美元，从中支付行政费用 2,087,068 美元，使总体行政费用比率达到 8.7%。

第三部分：秘书处的建议

28. 执行委员会不妨：

（a）注意到：

（一） UNEP/OzL.Pro/ExCom/77/14 号文件所载截至 2015 年 12 月 31 日环境规划署的进度报告；

（二） 环境规划署将向第七十八次会议提交关于 4 个执行拖延项目和 61 个建议增提情况报告的项目的报告，资料分别载于综合进度报告（UNEP/OzL.Pro/ExCom/77/11）附件三附录一和附件二；

（b）把 2015 年 12 月定为以下项目的完成日期，并要求将所剩任何余额退还第七十八次会议：

（一） 马尔代夫制冷剂管理计划（MDV/REF/38/TAS/05）；

（二） 特立尼达和多巴哥停止使用甲基溴技术援助（TRI/FUM/65/TAS/28）。

Annex I

UNEP PROJECT IMPLEMENTATION BY COUNTRY

Country	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015	Percentage of planned projects completed in 2015
Afghanistan	180,679	18,500	10	100
Albania	10,698	3,992	37	
Algeria	128,700	38,724	30	
Angola	27,075	69,950	258	0
Antigua and Barbuda	18,615	0	0	0
Argentina	0	0		
Armenia	0	3,934		
Bahamas (the)	78,310	0	0	
Bahrain	185,980	20,000	11	0
Bangladesh	115,830	115,830	100	0
Barbados	36,500	44,633	122	100
Belize	0	30,680		
Benin	105,000	42,000	40	100
Bhutan	69,710	38,258	55	0
Bolivia (Plurinational State of)	0	31,546		
Botswana	53,888	0	0	0
Brunei Darussalam	43,678	19,500	45	0
Burkina Faso	94,760	60,010	63	100
Burundi	70,956	73,956	104	0
Cambodia	103,256	44,249	43	50
Cameroon	69,664	99,547	143	100
Cabo Verde	65,000	44,077	68	100
Central African Republic (the)	54,973	0	0	
Chad	26,355	69,975	266	0
Chile	152,372	85,964	56	0
China	1,044,191	741,081	71	0
Colombia	9,497	0	0	100
Comoros (the)	95,400	81,684	86	100
Congo (the)	75,060	59,836	80	100
Democratic Republic of the Congo (the)	76,895	0	0	0
Cook Islands	3,143	0	0	100
Costa Rica	0	0		
Cote d'Ivoire	152,430	25,204	17	100
Croatia	86,300	25,286	29	0
Cyprus	0	0		
Djibouti	65,000	24,004	37	100
Dominica	7,243	0	0	
Dominican Republic (the)	25,000	72,124	288	
Ecuador	59,814	46,706	78	100
Egypt		0		0
El Salvador	51,560	4,565	9	
Equatorial Guinea	73,765	0	0	0

Country	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015	Percentage of planned projects completed in 2015
Eritrea	115,173	32,500	28	0
Ethiopia	5,000	0	0	0
Fiji	0	0		
Gabon	72,166	0	0	100
Gambia (the)	52,260	15,000	29	
Georgia	0	0		
Ghana	0	0		
Grenada	21,955	0	0	100
Guatemala	63,250	0	0	0
Guinea	18,691	26,938	144	100
Guinea-Bissau	15,973	63,000	394	100
Guyana	0	25,220		100
Haiti	14,217	9,040	64	0
Honduras	83,822	0	0	
India	512,546	166,974	33	0
Iran (Islamic Republic of)	154,036	23,806	15	
Iraq	1,062,157	36,592	3	0
Jamaica	57,141	20,335	36	100
Kenya	76,067	39,532	52	100
Kiribati	16,421	16,525	101	50
Democratic People's Republic of Korea (the)	233,265	119,149	51	0
Kuwait	78,243	13,842	18	0
Kyrgyzstan	0	3,553		100
Lao People's Democratic Republic (the)	68,709	37,576	55	50
Lebanon	0	0		
Lesotho	40,500	40,500	100	0
Liberia	58,500	65,713	112	0
Madagascar	61,000	69,627	114	100
Malawi	70,128	36,733	52	
Malaysia	0	0		
Maldives	136,402	92,640	68	0
Mali	115,677	0	0	100
Malta	0	0		
Marshall Islands (the)	38,397	0	0	0
Mauritania	93,883	0	0	
Mauritius	40,500	15,000	37	
Micronesia (Federated States of)	3,701	30,813	833	100
Republic of Moldova (the)	4,086	9,295	227	50
Mongolia	112,000	46,228	41	100
Morocco	194,180	0	0	100
Mozambique	37,400	24,700	66	0
Myanmar	254,942	1,237	0	0
Namibia	0	0		
Nauru	1,878	0	0	0
Nepal	47,887	73,150	153	50
Nicaragua	5,007	24,000	479	50

Country	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015	Percentage of planned projects completed in 2015
Niger (the)	938	40,828	4353	100
Nigeria	0	0		
Niue	33,236	18,528	56	0
Oman	18,000	18,800	104	0
Pakistan	0	600		0
Palau	31,822	30,000	94	100
Panama	15,624	0	0	0
Papua New Guinea	0	0		
Paraguay	44,473	38,951	88	100
Peru	175,535	0	0	
Philippines (the)	311,692	156,887	50	33
Qatar	110,000	0	0	
Rwanda	85,683	75,683	88	100
Saint Kitts and Nevis	36,000	0	0	100
Saint Lucia	36,650	4,000	11	0
Saint Vincent and the Grenadines	815	0	0	
Samoa	34,998	30,000	86	100
Sao Tome and Principe	118,000	51,873	44	0
Saudi Arabia	517,297	0	0	0
Senegal	77,028	112,102	146	100
Serbia	30,926	7,130	23	
Seychelles	41,050	41,050	100	0
Sierra Leone	92,606	32,900	36	0
Solomon Islands	33,560	14,125	42	0
Somalia	40,500	0	0	0
South Sudan	34,990	0	0	0
Sri Lanka	24,604	5,000	20	
Sudan (the)	105,270	29,590	28	0
Suriname	27,000	0	0	
Swaziland	100,820	0	0	
Syrian Arab Republic	0	0		
United Republic of Tanzania (the)	5,000	0	0	0
Thailand	0	0		
Timor-Leste	118,589	22,961	19	0
Togo	75,053	59,404	79	100
Tonga	36,774	32,550	89	100
Trinidad and Tobago	25,000	0	0	0
Tunisia		20,000		0
Turkey	103,450	64,403	62	
Turkmenistan	0	0		
Tuvalu	3,477	26,706	768	100
Uganda	60,500	0	0	0
Uruguay	0	0		
Vanuatu	4,331	24,112	557	0
Venezuela (Bolivarian Republic of)	111,754	0	0	
Viet Nam	28,976	0	0	100
Yemen	482,072	3,735	1	

Country	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015	Percentage of planned projects completed in 2015
Zambia	105,494	0	0	
Zimbabwe	98,242	58,432	59	0
Region: AFR	0	0		
Region: ASP	13,775	27,327	198	50
Region: EUR	48,442	0	0	0
Region: LAC	0	0		
Global	471,888	7,689,409	1629	67
Grand total	11,526,391	11,952,119	104	40

Version 0

**UNEP
ANNUAL PROGRESS AND FINANCIAL REPORT
1 JANUARY – 31 DECEMBER 2015**

PRESENTED TO THE
77TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

7 October 2016



United Nations Environment Programme

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INTRODUCTION

The United Nations Environment Programme (UNEP) is submitting this Annual Financial and Progress Report (APR) covering the period 1 January to 31 December 2015 for the consideration of the 77th meeting of the Executive Committee of the Multilateral Fund.

UNEP followed the Multilateral Fund's *Revised Operational Guidelines for Progress and Financial Reporting*,¹ as well as guidance received during the two Inter-Agency Coordination Meetings of 2016 (1 - 3 March and 31 August - 1 September) when developing this APR.

This APR details project implementation assistance UNEP provided to developing countries operating under Article 5 of the Montreal Protocol ("Article 5 countries") in accordance with UNEP's 2015-2017 Business Plan, which was endorsed by the 73rd meeting of the Executive Committee.²

The focus and orientation of UNEP's work in 2015 continued to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. UNEP met its Business Plan objectives by following three parallel tracks of assistance for Article 5 countries:

- Track 1: Support Article 5 countries to implement responsibilities related to HCFC phase out, expeditiously meet the 2015 HCFC control measures and prepare for 2020 and beyond.
- Track 2: Foster strong partnerships in Article 5 countries to ensure sustainable compliance of phase-out targets already met.
- Track 3: Awareness, knowledge-sharing and capacity building services that promote substitutes, and alternatives to ODS that maximize safety and minimize the impact on the environment in support of Decision XIX/6.

UNEP delivered its Business Plan through project-related services at the global, regional and national levels, including new and ongoing projects related to HPMP preparation and implementation, Institutional Strengthening, and various other training and technical assistance projects.

UNEP offered assistance to a majority of Article 5 countries to achieve sustained compliance. UNEP prioritize and delivered assistance on the basis of countries' differentiated needs and priorities. In conformity with its mandate, UNEP dedicated most of its resources to addressing specific problems of low volume consuming countries (LVCs) and very low volume consuming countries (VLVCs). UNEP complemented, supported and backstopped the work of the other Implementing and bilateral Agencies in areas of its comparative advantage and expertise whenever opportune and agreed upon with the agencies concerned.

In 2015, UNEP in cooperation with the other Implementing and Bilateral Agencies provided significant advisory and project implementation support to Article 5 countries that resulted in an overall high note of compliance with the Montreal Protocol and its Amendments by those countries.

UNEP has previously presented to the 75th meeting of the Executive Committee a partial CAP Progress Report for the period 1 January – September 2015 as part of its 2016 Compliance Assistance Programme (CAP) budget request.³ UNEP will present the details of the balance support provided by CAP in 2015 (i.e. October-December) to the 77th Meeting of the Executive Committee as part of UNEP's 2017 CAP Work Programme and Budget request.

¹ MLF/IACM.2014/1/11. Third Revision, 24 February 2014.

² UNEP/OzL.Pro/ExCom/73/21.

³ UNEP/OzL.Pro/ExCom/75/33/Rev.1.

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

From June 1991 until the end of December 2015, the Executive Committee approved 1991 projects for implementation by UNEP. The total funding approved for UNEP was US\$ 285,354,880 including programme support costs (PSC), which represents about 9% of the total funding allocation to date approved by the Multilateral Fund for all Implementing Agencies and bilateral agencies. Of these projects, 709 were time-sensitive Institutional Strengthening (IS) projects and 1,282 were objective-sensitive projects.

During 2015, the Executive Committee approved 183 new projects for UNEP to implement, including the 2015 CAP budget. The total value of those approvals was US\$ 24,029,179 plus PSC of US\$ 2,087,068.

Type	Code	Number approved 1991-2014	Number approved 2015	Total
Country Programmes	CPG	95	0	95
Demonstration	DEM	2	0	2
Institutional Strengthening	INS	669	40	709
Investment project	INV	0	1	1
Project preparation	PRP	195	1	196
Technical assistance	TAS	651	141	792
Training	TRA	196	0	196
Total		1808	183	1991

Annex 1: Annual Summary provides details.

B. Interest

The interest accrued from 1991-2015 was US\$ [9,654,696] as follows:

Year	Interest (US\$)
1991-2014	9,637,082
2015	17,614
Total	9,654,696

C. Summary Data by Type (CPG, DEM, INS, INV, PRP, TAS, TRA)

The 183 projects that the Executive Committee approved in 2015 for UNEP implementation at the level of US\$ 24,029,179 plus PSC of US\$ 2,087,068. Of those, 40 were time-sensitive IS projects and 143 were objective-sensitive activities comprising:

Type	Code	Number
Institutional Strengthening	INS	40
Investment project	INV	1
Project preparation	PRP	1
Technical assistance	TAS	141
Total		183

See Annex 1: Summary Data by Projects Type.

D. Multi-year Agreements

From June 1991 until the end of December 2015, the Executive Committee has approved a cumulative 519 MYAs (PHA) for implementation by UNEP. The total funding approved for UNEP for MYAs during this period was US\$ 42,030,895 plus adjustments excluding programme support costs (PSC). UNEP has received a total of US\$ 2,356,655, out of which US\$ 1,536,730 has been disbursed (i.e. 65%).

E. Sector Phase-Out by Country

II. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP Phased Out Since Last Report

UNEP only implements non-investment projects (i.e. capacity building and technical assistance). Due to the nature of these projects, the directly-associated ODP phase out is either zero or small according to the approved projects. The cumulative ODP phase-out achieved as a result of all completed UNEP projects to date is 1550.9 ODP tonnes.⁴

Since the last APR, UNEP has achieved phase out of 0 ODP tonnes out of a target of 0 ODP tonnes.

Type	Amount phased out 1991-2014 (ODP tonnes)	Amount phased out 2015 (ODP tonnes)	Total
INS	145.0	0.0	145.0
TAS	658.1	0.0	658.1
TRA	747.8	0.0	747.8
	1,550.9	0.0	1,550.9

B. Non-Investment Project Completions Since Last Report

During 2015, UNEP completed 58 projects as follows for a total value of US\$ 13,190,982 excluding PSC:

Type	Code	Number
Institutional Strengthening	INS	34
Technical assistance	TAS	22
Training	TRA	
Country Programmes	CPG	
Project preparation	PRP	2
Demonstration	DEM	
Total		58

The completion of projects by region was as follows:

Region	Number
Africa	27
Asia and the Pacific	17
Europe and Central Asia	2
Latin America and the Caribbean	11
West Asia	0
Global	1

⁴ Excludes new, ongoing, transferred and closed projects.

Region	Number
Total	58

See Annex II, Completed Non-Investment Projects for details.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

(a) Global Projects

During this APR reporting period, UNEP implemented 2 global projects:

[Compliance Assistance Programme: 2014 \(GLO/SEV/73/TAS/321\)](#)

[Compliance Assistance Programme: 2015 \(GLO/SEV/73/TAS/323\)](#)

(b) Regional Projects

During this APR reporting period, UNEP implemented 6 regional projects:

[Promoting low-global warming potential refrigerants for air-conditioning sectors in high-ambient temperature countries in West Asia \(ASP/REF/69/DEM/56\).](#)

[HCFC phase-out management plan for PIC countries through regional approach \(MAS/PHA/63/TAS/08\).](#)

[HCFC phase-out management plan for PIC countries through regional approach \(stage I, first tranche, Niue\) \(NIU/PHA/63/TAS/07\).](#)

[HCFC phase-out management plan for PIC countries through regional approach \(stage I, first tranche, Solomon Islands\) \(SOI/PHA/63/TAS/08\).](#)

[HCFC phase-out management plan for PIC countries through regional approach \(stage I, first tranche, Marshall Islands\) \(MAS/PHA/63/TAS/08\).](#)

[HCFC phase-out management plan for PIC countries through regional approach \(stage I, first tranche, Tonga\) \(TON/PHA/63/TAS/07\).](#)

IV. Performance Indicators

(a) Agency Business Plan Performance Goals

Through decision 73/30, the Executive Committee adopted the following performance indicators for UNEP for 2015:⁵

Type of indicator	Short title	Calculation	2015 target	UNEP assessment of 2015 results achieved
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	56	On time

⁵ UNEP/OzL.Pro/ExCom/73/62, Annex VII.

Type of indicator	Short title	Calculation	2015 target	UNEP assessment of 2015 results achieved
Planning--Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)**	69	On time
Implementation	Funds disbursed	Based on estimated disbursement in progress report	US \$9,510,335	Delay in disbursement of funds due to the introduction of Umoja in 2015
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	94.5	On time
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	99	On time
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	14	Delay in disbursement of funds due to the introduction of Umoja in 2015.
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	Yes	On time
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	Yes	On time

* The target of an agency would be reduced if it could not submit a tranche owing to another cooperating or lead agency, if agreed by that agency.

** Project preparation should not be assessed if the Executive Committee has not taken a decision on its funding.

(b) Cumulative Completed Investment Projects

Not applicable to UNEP.

(c) Cumulated Completed Non-Investment Projects

UNEP has completed a total of 56 non-investment projects excluding project preparation assistance. Of the total amount of US\$ 13,150,982 approved 82% has been disbursed. It took an average 24 months from first approval and 32 months from approval to completion. The breakdown and details are provided in the Annexes.

(d) Cumulative Ongoing Investment Projects

Not applicable to UNEP.

(e) Cumulative Ongoing Non-Investment Projects

UNEP has 385 ongoing non investment projects excluding project preparation assistance. Of the total amount of US\$ 53,552,942, approved 29 % has been disbursed. It took an average of 24 months from approval for the first disbursement. The average number of months from approval to planned completion is 32 months. The breakdown and details are provided in the Annexes.

V. STATUS OF AGREEMENTS AND PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY

(a) Agreements to be signed/executed/finalized and when they will be ready for disbursing

In 2015, UNEP assisted the following 40 countries with the preparation and submission of their IS renewal requests, and then with the establishment of agreements for the project implementation:

Angola	Cape Verde	Seychelles	Tonga
Burkina Faso	Chad	Sierra Leone	Palau
Djibouti	Cameroon	Sudan	Niue
Equatorial Guinea	Comoros	Afghanistan	Guyana
Guinea	Gabon	Bhutan	Barbados
Kenya	Liberia	Cambodia	Grenada
Mali	Niger	Mongolia	Haiti
Zimbabwe	Congo	Philippines	Honduras
Burundi	Rwanda	Samoa	Jamaica
Benin	Senegal	Solomon Islands	Nicaragua

These renewals represents 38% of all of the IS projects in UNEP's project portfolio:

Region	Total number of countries assisted by UNEP for IS	Number of IS renewals approved in 2015
Africa	47	23
Asia Pacific	26	10
West Asia	5	0
Europe & Central Asia	5	0
Latin America & Caribbean	23	7
Total	106	40

(b) Project Preparation by country, approved amount, and amount disbursed

UNEP has 2 completed project preparation activities totaling US\$ 40,000, of which 24% has been disbursed. It took an average 24 months from first approval and 32 months from approval to completion. As of 31 December 2015, UNEP also has 0 ongoing project preparation activities totaling US\$ 0, of which 0 % has been disbursed.

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

(a) Meetings Attended

UNEP participated in the following global Montreal Protocol meetings in 2015:

Meeting	Date and venue
Inter-Agency Coordination meeting 1	26-27 February, Montreal
Workshop on HFC Management	20-21 April, Bangkok
35th Open-Ended Working Group meeting	22-24 April, Bangkok
74th Executive Committee meeting	18-22 May, Montreal
36th Open-Ended Working Group meeting	20-24 July, Paris
54th Implementation Committee meeting	27-28 July, Paris
Inter-Agency Coordination meeting 2	31 August-2 September, Montreal
55th Implementation Committee meeting	28 October, Dubai
Resumed 36th Open-Ended Working Group meeting	29-30 October, Dubai
27th Meeting of the Parties to the Montreal Protocol	1-5 November, Dubai
75th Executive Committee meeting	16-20 November, Montreal

UNEP will provide an update of the regional/national meetings in which it participated in 2015, as well as meetings organized by CAP itself, in the 2017 CAP Work Programme and Budget which is being submitted to the 77th meeting of the Executive Committee.

(b) Implementing Agency and Other Co-operation

UNEP's work under the Multilateral Fund is performed in close cooperation and coordination with the Multilateral Fund Secretariat, Ozone Secretariat, the other Implementing Agencies (UNDP, UNIDO, World Bank), bilateral agencies, and other partners at the international, regional and national levels.

Regional Network meetings. UNEP invited the Multilateral Fund Secretariat, Ozone Secretariat, and other Implementing Agencies to all of the main meetings of the Regional Networks of Ozone Officers. This action facilitated the work of the Secretariats and agencies by providing a convenient platform for conveying their key messages to Article 5 countries in a given region, easy access to Ozone Officers and partners for bilateral discussions on compliance issues, and opportunities to discuss and advance their agency's project preparation and implementation activities.

HPMP implementation. UNEP implements many of its projects on the ground in countries jointly with other Implementing Agencies, where each agency co-implements complementary parts of a single project. For example, in 2015 UNEP was the Lead Agency for the HPMP implementation for 72 Article 5 countries, and the Cooperating Agency for the HPMPs of 30 countries. UNEP cooperated with UNIDO, UNDP, Germany and Japan for HPMP implementation.

(c) Other Issues

No issues.

Annex I: Country Developments

A. Highlights of projects and activities (other than IS)

B. Institutional strengthening

UNEP assisted the following 106 countries with the implementation of their IS projects in 2015:

Afghanistan	Fiji	Niger
Albania	Gabon	Niue
Algeria	Gambia	Palau
Angola	Grenada	Panama
Antigua and Barbuda	Guatemala	Paraguay
Bahamas	Guinea	Peru
Bahrain	Guinea-Bissau	Philippines
Barbados	Guyana	Republic of Moldova
Belize	Haiti	Rwanda
Benin	Honduras	Saint Kitts and Nevis
Bhutan	Iraq	Saint Lucia
Bolivia	Jamaica	Saint Vincent and the Grenadines
Botswana	Kenya	Samoa
Brunei Darussalam	Kiribati	Sao Tome and Principe
Burkina Faso	Kuwait	Saudi Arabia
Burundi	Kyrgyzstan	Senegal
Cambodia	Lao People's Democratic Republic	Seychelles
Cameroon	Lesotho	Sierra Leone
Cape Verde	Liberia	Solomon Islands
Central African Republic	Madagascar	Somalia
Chad	Malawi	South Sudan
Comoros	Maldives	Sudan
Congo	Mali	Suriname
Cook Islands	Marshall Islands	Swaziland
Cote d'Ivoire	Mauritania	Tanzania
Croatia	Mauritius	Timor Leste
DPR Korea	Micronesia FS	Togo
DR Congo	Mongolia	Tonga
Djibouti	Morocco	Tuvalu
Dominica	Mozambique	Uganda
Dominican Republic	Myanmar	Vanuatu
Ecuador	Namibia	Vietnam
El Salvador. Equatorial Guinea	Nauru	Yemen
Eritrea	Nepal	Zambia
Ethiopia	Nicaragua	Zimbabwe

C. Activities that were provided by UNEP from its administrative costs

As per the approved 2015 CAP Work Programme and Budget, UNEP funded two posts from programme support costs in 2015 to provide administrative and financial support for the programme:

- Monitoring & Administration Officer, P4 (budget line 1104)
- Assistant Monitoring & Administration, G6 (budget line 1304).

D. Activities conducted by UNEP to assist other agencies

Implementing joint activities with partner implementing agencies proved to be cost effective and strategic in meeting country and regional needs. Several examples are highlighted below:

- HPMP Lead Agency. In its role as Lead Agency for HPMPs, UNEP coordinated with and supported the activities of the Cooperating Agencies for project preparation, reporting and liaison with the National Ozone Unit and Multilateral Fund Secretariat.
- Joint missions to Article 5 countries. UNEP undertook a number of joint field missions with sister agencies UNDP and UNIDO for HPMPs implementation activities and addressing specific compliance issues. Such missions resulted in enhanced and coordinated delivery of services at the national level.