



联合国
环境规划署



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执行蒙特利尔议定书
多边基金执行委员会
第六十四次会议
2011年7月25日至29日，蒙特利尔

截至 2010 年 12 月 31 日的开发计划署进度报告

本文件包括：

- 基金秘书处的评论和建议
- 开发计划署 2010 年进度报告（2010 年 1 月至 12 月）

基金秘书处的评论

导言

1. 本文件提供了基金秘书处对开发计划署截至 2010 年 12 月 31 日的活动进度报告的评论和建议。进度报告载于附件。数据在综合进度报告的数据库中，可根据要求予以提供。

问题简述

- 已为开发计划署执行的多年期协定核准了 1.526 亿美元，截至 2010 年 12 月 31 日结余 1,870 万美元。
- 已为开发计划署 2010 年执行工作核准了 2,010 万美元，且行政费用增至 350 万美元（占核准项目的 17.4%）。
- 72 个多年期协定正在执行；7 个多年期协定（一年多以前核准的）核准供资的发放率低于 10%。
- 7 个项目被归入须遵循项目撤销程序的延期执行项目。
- 氟氯化碳淘汰项目、哈龙库项目、氟氯烃示范项目、冷风机项目的资金发放率低。
- 氟氯烃淘汰管理计划活动、体制建设项目、一项销毁消耗臭氧层物质示范项目以及计量吸入器项目的一项协定需要签署项目文件。
- 缺乏体制建设项目的报告。
- 制冷剂管理计划活动、消耗臭氧层物质处置项目的编制和仍在执行中的加工剂项目发生延期。

执行情况

2. 在报告所述期内（2010 年 1 月至 12 月），开发计划署淘汰了 243.6 ODP 吨，发放了 2,200 万美元。2010 年，执行委员会核准开发计划署执行 22 个投资项目，价值约为 1,140 万美元，应导致淘汰 263.2 ODP 吨。

3. 2010 年，开发计划署完成了 31 个投资项目。到 2010 年底，开发计划署累计完成了核准其执行的 1,082 个投资项目的 94%（1,012 个项目）。开发计划署淘汰了其核准项目组合应淘汰消耗臭氧层物质（65,962 ODP 吨）的 99%（65,494 ODP 吨），而且，到 2010 年底，开发计划署发放了执行委员会为它核准的资金（5.316 亿美元）的 91%（4.832 亿美元），机构支助费用除外。

4. 2010 年，开发计划署还完成了 89% 的非投资项目，项目编制除外。其中包括 5 个示范项目、12 个技术援助项目和 11 个延长的体制建设项目。开发计划署在 2010 年完成了 23 次项目编制活动。

5. 开发计划署现正在执行 72 个注重绩效的多年期协定，截至 2010 年底，核准了 1.526 亿美元。此外，2011 年，开发计划署的项目组合增加了 12 个多年期协定。

6. 2010 年核准的开发计划署的所有项目总额为 2,010 万美元，外加 350 万美元的行政费用（150 万美元的机构费用和 197 万美元的核心单位成本）。谨建议执行委员会要求秘书处根据第 62/25(c)号决定，在其将提交至第六十五次会议的报告中就 2012-2014 三年期行政费用制度考虑开发计划署项目组合的变化。

2010 年国家一级的进度

7. 附件一提供了一份按国家分列的开发计划署 2010 年活动评估。开发计划署计划在 83 个国家或区域提供付款，并在 42 个国家或区域实现了计划的 85% 以上的发放率。根据 2009 年进度报告的计划完成日期和 2010 年进度报告的结果，开发计划署完成了其计划在 2010 年完成的 43% 的项目，并且实现了 0% 的目标淘汰率（该目标主要针对一个区域）。还应注意到的是，如果开发计划署根据第 53/38 号决定提交了经修正的计划完成日期，这些百分比应该更高。

注重绩效的多年期协定

8. 开发计划署在其进度报告中纳入了有关 72 个正在执行的多年期协定的信息。关于这些活动进度的主要资料来源于年度工作方案和相关进度报告。年度进度报告提供关于付款和拨款协定签署情况的信息。

多年期协定的付款

9. 开发计划署执行的 72 个多年期协定的 94 期年度付款尚有余额未发放。这些年度付款如表 1 所示。

表 1
多年期协定

协定	核准供资加调整额 (美元)	已付资金 (美元)	余额 (美元)	承付资金 (美元)	2011 年估计付款 (美元)	2011 年后将发放的差额 (美元)	完成日期	计划完成日期
阿根廷甲基溴项目	3,588,000	3,587,353	647	0	517	129	6 月 9 日	
亚美尼亚氟氯烃淘汰计划	265,661	0	265,661	0	63,759	201,902		12 月 15 日
巴林氟氯化碳的淘汰	312,500	272,322	40,178	0	9,742	30,436		11 月 11 日
孟加拉国消耗臭氧层物质的淘汰:	879,750	393,315	486,435	336,138	116,744	369,691		9 月 11 日
伯利兹氟氯化碳的淘汰	194,000	193,487	513	0	410	103	8 月 10 日	
伯利兹氟氯烃淘汰计划	60,000	0	60,000	0	14,400	45,600		12 月 20 日
玻利维亚 (多民族国) 消耗臭氧层物质的淘汰	373,000	171,327	201,673	85,356	48,402	153,272		12 月 11 日
巴西氟氯化碳的淘汰	22,816,400	18,654,721	4,161,679	0	998,803	3,162,876		1 月 12 日
柬埔寨氟氯化碳的淘汰	280,000	278,226	1,774	0	1,419	355		3 月 11 日
柬埔寨氟氯烃淘汰计划	200,000	0	200,000	0	48,000	152,000		12 月 20 日
乍得氟氯化碳的淘汰	174,000	13,520	160,480	149,786	128,384	32,096	12 月 10 日	
中国的溶剂	52,000,000	51,092,985	907,015	15,128	217,683	689,331		11 月 11 日
柬埔寨氟氯烃淘汰计划	6,021,483	692,345	5,329,138	0	1,278,993	4,050,145		12 月 15 日
柬埔寨消耗臭氧层物质的淘汰	4,500,000	4,170,323	329,677	0	79,122	250,554		7 月 11 日
科摩罗氟氯化碳的淘汰	75,000	61,550	13,450	720	10,760	2,690	12 月 10 日	
哥斯达黎加氟氯化碳的淘汰	565,000	484,480	80,520	0	19,325	61,195		7 月 11 日
哥斯达黎加甲基溴项目	4,845,283	4,178,116	667,167	0	160,120	507,047		11 月 13 日
古巴消耗臭氧层物质的淘汰	1,559,228	1,322,623	236,605	0	101,924	134,681		1 月 12 日
刚果民主共和国氟氯化碳的淘汰	337,500	227,011	110,489	0	48,141	62,348		7 月 11 日
吉布提氟氯化碳的淘汰	147,000	144,849	2,151	0	1,721	430	12 月 9 日	
多米尼克氟氯化碳的淘汰	103,000	40,000	63,000	0	15,120	47,880		1 月 12 日
多米尼加共和国氟氯化碳的淘汰	1,711,600	1,569,009	142,591	32,104	34,222	108,369		1 月 12 日
萨尔瓦多氟氯化碳的淘汰	515,000	447,381	67,619	0	16,229	51,390		1 月 12 日
加蓬氟氯化碳的淘汰	90,000	83,283	6,717	0	5,373	1,343	12 月 9 日	
冈比亚氟氯化碳的淘汰	130,000	124,915	5,085	0	4,068	1,017	12 月 10 日	
格鲁吉亚氟氯化碳的淘汰	325,000	324,918	82	0	66	16	12 月 9 日	

协定	核准供资加调整额 (美元)	已付资金 (美元)	余额 (美元)	承付资金 (美元)	2011 年估计付款 (美元)	2011 年后将发放的差额 (美元)	完成日期	计划完成日期
加纳氟氯化碳的淘汰	344,894	344,894	0	0	0	0	11月9日	
<i>加纳氟氯烃淘汰计划</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>48,000</i>	<i>152,000</i>		<i>12月20日</i>
格林纳达氟氯化碳的淘汰	120,000	89,337	30,663	0	7,730	22,933		11月11日
危地马拉氟氯化碳的淘汰	249,000	0	249,000	0	59,760	189,240		11月11日
圭亚那氟氯化碳的淘汰	215,000	132,929	82,071	11,762	19,697	62,374		11月11日
海地氟氯化碳的淘汰	150,000	0	150,000	0	36,000	114,000		7月12日
印度氟氯化碳的淘汰—泡沫塑料	4,750,000	4,750,000	0	0	0	0	12月6日	
印度氟氯化碳的淘汰—制冷设备	2,726,536	2,726,536	0	0	0	0	12月6日	
印度氟氯化碳的淘汰—制冷维修	2,102,368	1,649,306	453,062	0	241,635	211,427	8月10日	
印度尼西亚消耗臭氧层物质的淘汰—气雾剂	224,000	181,887	42,113	0	33,690	8,423	6月6日	
印度尼西亚消耗臭氧层物质的淘汰—制冷设备	6,398,000	6,173,034	224,966	0	78,613	146,353	8月10日	
印度尼西亚消耗臭氧层物质的淘汰—制冷维修	4,912,300	4,878,005	34,295	0	27,436	6,859		1月11日
伊朗 (伊斯兰共和国) 氟氯化碳的淘汰	770,000	756,547	13,453	0	10,762	2,691	12月7日	
肯尼亚甲基溴项目	504,124	504,124	0	0	0	0	12月9日	
吉尔吉斯斯坦氟氯化碳的淘汰	317,000	317,000	0	0	0	0	12月10日	
黎巴嫩氟氯化碳的淘汰	2,091,420	2,085,164	6,256	0	5,005	1,251	8月10日	
黎巴嫩甲基溴项目	2,567,300	2,566,717	583	0	467	117	12月9日	
利比里亚氟氯化碳的淘汰	132,000	130,563	1,437	0	1,150	287	12月9日	
马拉维氟氯化碳的淘汰	173,000	165,050	7,950	0	1,908	6,042		3月11日
马拉维甲基溴项目	2,999,824	2,988,303	11,521	0	9,216	2,304	12月6日	
马尔代夫氟氯化碳的淘汰	85,000	0	85,000	0	20,400	64,600		9月11日
马尔代夫氟氯烃淘汰计划	400,000	0	400,000	0	96,000	304,000		12月14日
马里氟氯化碳的淘汰	322,000	313,471	8,529	1,200	6,823	1,706	12月10日	
毛里塔尼亚氟氯化碳的淘汰	140,000	125,546	14,454	8,000	11,563	2,891	12月10日	
莫桑比克氟氯化碳的淘汰	117,500	19,980	97,520	1,920	23,405	74,115		11月11日
尼泊尔氟氯化碳的淘汰	100,000	74,914	25,086	0	6,069	19,017		12月11日
尼加拉瓜氟氯化碳的淘汰	320,000	316,193	3,807	0	3,046	761	11月10日	
尼日利亚氟氯化碳的淘汰	12,193,400	11,127,670	1,065,730	17,870	255,775	809,955		11月11日
<i>尼日利亚氟氯烃淘汰计划</i>	<i>855,603</i>	<i>0</i>	<i>855,603</i>	<i>0</i>	<i>205,345</i>	<i>650,258</i>		<i>12月16日</i>
巴拿马氟氯化碳的淘汰	943,152	927,224	15,928	0	12,743	3,186	12月10日	
巴拉圭氟氯化碳的淘汰	371,000	305,121	65,879	0	15,811	50,068		7月11日
秘鲁氟氯化碳的淘汰	183,500	0	183,500	0	44,040	139,460		1月12日
摩尔多瓦共和国氟氯化碳的淘汰	305,000	296,915	8,085	0	6,468	1,617	12月10日	
卢旺达氟氯化碳的淘汰	168,000	148,086	19,914	0	4,779	15,134		3月11日
圣基茨和尼维斯氟氯化碳的淘汰	105,000	50,000	55,000	0	13,200	41,800		1月12日
圣文森特和格林纳丁斯氟氯化碳的淘汰	128,000	103,319	24,681	0	5,923	18,757		7月11日
萨摩亚氟氯化碳的淘汰	75,000	43,947	31,053	0	8,043	23,011		12月11日
塞拉利昂消耗臭氧层物质的淘汰	60,000	34,715	25,285	0	9,028	16,257		12月11日
<i>斯里兰卡氟氯烃淘汰计划</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>43,200</i>	<i>136,800</i>		<i>12月21日</i>
苏里南氟氯化碳的淘汰	125,000	956	124,044	97,535	29,771	94,274		7月11日
斯威士兰氟氯化碳的淘汰	121,500	59,393	62,107	23,149	27,285	34,821	12月10日	
多哥氟氯化碳的淘汰	157,000	153,791	3,209	960	2,567	642	12月10日	
特立尼达和多巴哥氟氯化碳的淘汰	460,000	414,685	45,315	0	36,252	9,063	12月8日	
坦桑尼亚联合共和国消耗臭氧层物质的淘汰	276,000	122,015	153,985	0	36,956	117,029		7月11日
乌拉圭氟氯化碳的淘汰	333,000	266,920	66,080	0	27,664	38,416	12月10日	
赞比亚氟氯化碳的淘汰	109,000	72,965	36,035	5,552	8,648	27,386		8月11日
共计	152,648,826	133,945,284	18,703,542	787,180	4,965,321	13,738,221		

注：以黑体显示的条目是一年多以前核准、发放率低于 10% 的项目。以斜体显示的条目是其项目核准不到一年且发放率低于 10% 的国家。

10. 在核准的多年期协定年度付款的 152,648,826 美元中，开发计划署仅发放了 133,945,284 美元（88%），尚有 18,703,542 美元的余额。其中 4,965,321 美元（27%）预计将在 2011 年发放。

除氟氯烃淘汰管理计划外的多年期协定

11. 除氟氯烃淘汰管理计划外，截至 2010 年 12 月，开发计划署完成了 30 项多年期协定。开发计划署计划分别在 2011 年和 2012 年完成 24 项和 8 项关于氟氯化碳/消耗臭氧层物质淘汰计划的多年期协定。计划于 2013 年完成哥斯达黎加的甲基溴项目，于 2011 年完成中国的溶剂项目。

12. 有六个国家报告称一年多以前核准的多年期协定的供资发放率低于 10%（见表 1 中黑体的数据）。

13. 向以下项目发放了不到 10% 的供资，用于援助 2010 年 1 月 1 日的淘汰：乍得、危地马拉、海地、马尔代夫、秘鲁和苏里南的氟氯化碳淘汰计划。

14. 报告称，未向马尔代夫（MDV/PHA/53/INV/15）（2007 年 11 月核准）、秘鲁（PER/PHA/55/INV/41）（2008 年 7 月核准）、危地马拉（GUA/PHA/56/INV/35）（2008 年 11 月核准）和海地（HAI/PHA/58/INV/14）（2009 年 7 月核准）的最终淘汰管理计划发放资金。关于马尔代夫的最终淘汰管理计划，2010 年上半年正在与马尔代夫政府商讨与该项目活动相关的协定。最终协定于 2010 年第四季度签署，因此尚未发放任何资金。关于秘鲁的最终淘汰管理计划，体制上的变化已经解决，与机构之间的协定在签署的过程中。关于危地马拉的最终淘汰管理计划，采购过程正在继续，但最终淘汰管理计划的设备将于 2011 年 8 月送到危地马拉。关于海地的最终淘汰管理计划，计划于 2011 年 5 月向其派遣代表团，以评估现有教育基础设施，并选择将按照计划得以更新的培训学校。

15. 谨建议执行委员会要求就延期和由此产生的资金发放率低的项目，向第六十五次会议提交补充情况报告。

氟氯烃淘汰管理计划多年期协定

16. 开发计划署正在八个国家开展八项氟氯烃淘汰管理计划活动。除马尔代夫的项目外，所有这些项目都是不到一年以前核准的。其中，仅向柬埔寨发放了资金。开发计划署没有签署马尔代夫氟氯烃淘汰管理计划的项目文件，但指出，马尔代夫最终淘汰管理计划和制冷剂管理计划的可用供资将用于保持消耗臭氧层物质零消费量的目标，并根据第 60/11 号决定向氟氯烃的淘汰提供支助。

17. 谨建议执行委员会要求就与马尔代夫签署开发计划署氟氯烃淘汰管理计划（MDV/PHA/60/INV/20）协定向第六十五次会议提交补充情况报告。

18. 衡量已核准的氟氯烃淘汰管理计划取得最初进展的最佳指标之一是何时签署项目文件、是否已制定了行动计划，或何时开展活动。为加纳签署了项目文件。秘书处要求获得关于所有氟氯烃淘汰管理计划最初阶段状态的最新资料，包括 2010 年 11 月核准的，因为直到 2012 年 5 月才将提交关于这些活动的下一次进度报告。开发计划署指出，尚未签署以下氟氯烃淘汰管理计划的项目文件：

- 亚美尼亚（ARM/PHA/62/INV/06），但已为泡沫塑料公司制定了一项工作计划，且正在讨论分包泡沫塑料公司的事宜；
- 伯利兹（BZE/PHA/62/INV/26），但正在制定行动计划；
- 柬埔寨（KAM/PHA/61/INV/24），但已完成行动计划的制定；
- 尼日利亚（NIR/PHA/62/INV/128），但已商定行动计划，并已为接受企业安排了顾问访问；
- 斯里兰卡（SRL/PHA/62/INV/40），但已商定行动计划，并已于 2011 年 3 月开办了初期讲习班。

19. 谨建议执行委员会要求就签署这些氟氯烃淘汰管理计划活动的项目文件提交补充情况报告。

20. 秘书处要求获得第六十二次会议核准的个别氟氯烃项目的补充信息，以确认是否已签署该项目文件/谅解备忘录/拨款协定，评估行动计划的制定，或确定是否开展了任何活动。开发计划署指出，尚未签署孟加拉国“沃尔顿高科技实业有限公司将生产制冷设备绝缘泡沫的材料从 HCFC-141b 转化为环戊烷技术”项目（BGD/FOA/62/INV/38）的项目文件，但已完成行动计划的制定，并且已开始重新设计工厂。谨建议执行委员会要求向第六十五次会议提交一份关于孟加拉国氟氯烃淘汰泡沫塑料项目（BGD/FOA/62/INV/38）的项目文件签署状态的报告。

体制建设、制冷剂管理计划、甲基溴、哈龙库以及氟氯烃和消耗臭氧层物质处置示范项目

21. 体制建设项目、制冷剂管理计划、甲基溴项目、哈龙库以及氟氯烃和消耗臭氧层物质处置示范项目无需通过延期执行报告接受监测，因此，它们也无需遵守项目撤销程序。秘书处会审查各机构提供的进度报告数据库信息，以确定是否需要补充情况报告。

体制建设

22. 开发计划署正在 21 个国家（阿根廷、孟加拉国、巴西、智利、中国、哥伦比亚、哥斯达黎加、古巴、格鲁吉亚、加纳、印度、印度尼西亚、伊朗伊斯兰共和国、黎巴嫩、马来西亚、尼日利亚、巴基斯坦、斯里兰卡、特立尼达和多巴哥、乌拉圭和委内瑞拉玻利瓦尔共和国）执行 25 个体制建设项目。开发计划署的若干体制建设项目是在大型消费国家开展的，如巴西、中国、印度和马来西亚。

23. 开发计划署报告称，尚未向执行委员会第六十一次会议前核准的三个体制建设项目发放资金。这些项目是：巴西（BRA/SEV/60/INS/294）、印度（IND/SEV/60/INS/436）以及特立尼达和多巴哥（TRI/SEV/59/INS/24）。开发计划署指出，除孟加拉国（BGD/SEV/61/INS/37）、尼日利亚（NIR/SEV/62/INS/130）和委内瑞拉玻利瓦尔共和国（VEN/SEV/62/INS/117）体制建设的最新阶段外，已签署所有关于体制建设的项目协定。

24. 谨建议执行委员会要求向第六十五次会议提交关于孟加拉国（BGD/SEV/61/INS/37）、尼日利亚（NIR/SEV/62/INS/130）和委内瑞拉玻利瓦尔共和国（VEN/SEV/62/INS/117）体制建设项目文件状况的补充情况报告。
25. 开发计划署指出，并非所有向斯里兰卡体制建设项目（SRL/SEV/61/INS/38）发放资金的报告要求都得到满足。谨建议执行委员会要求就斯里兰卡体制建设项目的报告要求的满足情况向第六十五次会议提交报告。

制冷剂管理计划

26. 开发计划署是截至 2010 年底核准的 9 个制冷剂管理计划的执行机构，其中包括一个回收和再循环项目、两个监测项目、两个最终用户奖励项目和四个移动空调机和/或制冷维修行业项目。苏里南的制冷剂管理计划活动（SUR/REF/44/TAS/09 和 SUR/REF/44/TAS/10）、斯里兰卡的制冷剂管理计划（SRL/REF/32/TAS/15）和马尔代夫的制冷剂管理计划（提高认识和奖励方案）（MDV/REF/38/TAS/05）在进展中。
27. 开发计划署报告称，对于 2004 年 7 月核准的巴巴多斯的制冷剂管理计划活动（BAR/REF/43/TAS/11 和 BAR/REF/43/TAS/12），为这些项目核准的 198,761 美元（为 BAR/REF/43/TAS/11 核准 172,611 美元，为 BAR/REF/43/TAS/12 核准 26,150 美元）中仅发放了 3,189 美元。开发计划署指出，目前已建立消耗臭氧层物质许可证制度，并且该项目已开展活动。2010 年 12 月向巴巴多斯派遣了专家团，以进行需求评估并制定执行计划。将在 2012 年 1 月完成这些项目。谨建议执行委员会要求向第六十五次会议提交报告，以监测巴巴多斯制冷剂管理计划的执行情况。
28. 尚未向 2004 年 12 月核准的文莱达鲁萨兰国制冷维修和移动空调机行业技术援助制冷剂管理计划（BRU/REF/44/TAS/10）发放资金。开发计划署报告称，已完成该项目工作计划的制定，并且正在制定关于制冷维修设备的规定。谨建议执行委员会要求向第六十五次会议提交补充报告，以监测文莱达鲁萨兰国制冷剂管理计划制冷维修设备的投竞标状况。
29. 已确定有必要在几内亚比绍制定关于开发计划署制冷剂管理计划移动空调机再循环项目（GBS/REF/43/TAS/07）的消耗臭氧层物质法规。开发计划署指出，设备已送达该国，但在与制冷维修中心签署分包合同方面出现了程序性问题，而且可能需要重新投竞标。谨建议执行委员会要求就解决与制冷维修中心签署分包合同的程序性问题和对制冷维修设备进行投竞标的问题，向第六十五次会议提交关于几内亚比绍制冷剂管理计划的补充情况报告。
30. 因海地地震导致不断延期，谨建议执行委员会要求就该国“执行制冷剂管理计划：回收和再循环 CFC-12 制冷剂”项目（HAI/REF/39/TAS/04）和“执行制冷剂管理计划：监测制冷剂管理计划的活动”项目（HAI/REF/39/TAS/06），向第六十五次会议提交补充情况报告，以根据第 XXII/12 号决定监测计划于 2011 年开办的培训师研讨会的状况。

甲基溴技术援助项目

31. 开发计划署正在执行一个投资项目和甲基溴行业的三个技术援助项目。投资项目须提交年度报告，并根据延期执行报告遵循项目撤销程序。

32. 报告称，斐济（FIJ/FUM/47/TAS/17）、马来西亚（MAL/FUM/43/TAS/151）和非洲低消费量国家的区域淘汰战略（AFR/FUM/38/TAS/32）的甲基溴项目已取得进展。

哈龙库和技术援助

33. 开发计划署正在执行哈龙行业的两项活动。秘书处注意到，自 2007 年核准多米尼加共和国“国家哈龙库管理计划更新”项目（DOM/HAL/51/TAS/39）起，并未向该项目发放资金。开发计划署指出，已确认向该方案提供所需剩余设备和培训的供应商。但进展相当缓慢。将于 2012 年 1 月完成该项目。

34. 也是 2007 年为智利“哈龙消费量淘汰：技术援助方案以及哈龙再循环和回收设备”项目（CHI/HAL/51/TAS/164）核准的 60,000 美元中仅发放了 4,382 美元。已为防火系统安装了设备，并且正在筹备最终讲习班。谨建议执行委员会要求就与发放资金的状况有关的哈龙库项目向第六十五次会议提交补充情况报告。

氟氯烃示范项目

35. 开发计划署正在四个国家执行五个氟氯烃示范项目。2010 年核准了其中三个项目。2009 年核准了剩余两个项目，并延期了一年多。关于巴西的“验证聚氨酯发泡剂制造业使用甲缩醛作为发泡剂的试点项目（第一阶段）”（BRA/FOA/58/DEM/292），开发计划署指出，在大多数用途中，对甲缩醛性能进行测试处于高级阶段，且最后一次技术访问是在 2011 年 4 月。计划于 2011 年中开办讲习班和编制最终报告。报告应提交至第六十五次会议。完成日期从 2010 年 7 月推迟到 2011 年 11 月。巴西并未在其提交至第六十四次会议的氟氯烃淘汰管理计划中为泡沫塑料行业选择这项技术。

36. 埃及“验证/示范低成本物质—将烃类用作聚氨酯发泡行业发泡剂”项目（EGY/FOA/58/DEM/100）被从 2010 年 7 月推迟至 2011 年 10 月。2010 年 7 月发出的设备合同已运送到埃及。已选出埃及当地的系统房屋，并已在当地开展工作，以确保其实验室相关烃类的安全，从而进行必要测试。

37. 尚未向中国“实现清华同方人工环境有限公司生产商用空气源制冷/制热泵从 HCFC-22 技术向 HFC-32 技术转化的示范项目”（CPR/REF/60/DEM/498）和“实现烟台冰轮集团有限公司生产冷藏和冷冻双级制冷系统从 HCFC-22 技术向氨/二氧化碳技术转化的示范项目”（CPR/REF/60/DEM/499）发放资金。开发计划署指出，已确定了职权范围和年度工作方案。开发计划署和对外经济合作办公室已通过谅解备忘录建立了注重绩效的付款机制，并于 2010 年 12 月编制了项目文件。将于 2011 年 10 月完成该项目。

38. 仅向土耳其“验证制造挤压聚苯乙烯泡沫塑料木板料（第一阶段）时使用 HFO-1234ze 作为发泡剂”项目（TUR/FOA/60/DEM/96）发放了 165,000 美元中的 10,048 美元。开发计划署指出，与该政府签署了该项目文件，并分别于 2010 年 7 月和 10 月进行了两次启动和跟进该项目的技术访问。计划于 2011 年初向土耳其运送化学品，以便开始进行实际测试。

39. 谨建议执行委员会要求就资金发放率低的问题，提交关于氟氯烃示范项目的补充情况报告。

销毁消耗臭氧层物质示范项目

40. 开发计划署正在执行古巴销毁消耗臭氧层物质行业的一项活动（CUB/DES/62/DEM/46）。该项目于 2010 年刚刚获得核准，并将于 2013 年 12 月完成。目前正在制定项目文件，且只有已开展的活动来自古巴政府的共同供资。

41. 谨建议执行委员会要求就签署古巴销毁消耗臭氧层物质示范项目的文件提交补充报告。

其他个别项目

42. 本节介绍因项目撤销程序延期执行的个别项目、氟氯烃淘汰管理计划项目的编制、消耗臭氧层物质处置项目的编制、其他项目的编制以及计量吸入器转化和冷风机项目。

延期执行

43. 执行委员会监测的项目中有七个被延期执行。其中五个还被归为于 2009 年被延期执行的类别。执行委员会谨注意到，开发计划署将向第六十五次会议报告多达七个延期执行项目，包括归为 2009 年延期执行类别中的五个项目。

氟氯烃淘汰管理计划项目的编制

44. 如附件二和附件三所示，开发计划署正在 12 个国家执行 27 个项目，以编制氟氯烃淘汰管理计划。开发计划署指出，截至 2011 年 4 月，阿根廷（ARG/PHA/55/PRP/157）的编制已移交至工发组织。附件二是关于氟氯烃淘汰管理计划编制情况和延期原因的信息。五个国家的氟氯烃淘汰管理计划正在编制和确定中，三个国家的氟氯烃调查已经确定或完成。秘鲁一项氟氯烃淘汰管理计划（PER/PHA/55/PRP/40）的制定处于初级审查阶段，尽管该计划已在第五十五次会议获得核准。计划于 2011 年完成今年在 24 个国家进行的氟氯烃淘汰管理计划的编制工作，并且将于 2012 年完成两个氟氯烃淘汰管理计划编制项目（CUB/PHA/56/PRP/40 - PER/PHA/55/PRP/40）。由环境规划署担任牵头机构的十个国家将在第六十四次会议后提交其氟氯烃淘汰管理计划。在编制氟氯烃淘汰管理计划过程中出现的平均延期时间为 21 个月。延期原因有：缺乏与淘汰氟氯烃相关的政策和准则、尚未完成氟氯烃调查、在氟氯烃淘汰管理计划（古巴）前侧重氟氯化碳活动的完成情况和/或投资项目、政府和政府内部发生的变化（秘鲁）、确认地方机构并招募专家。谨建议执行委员会要求就计划于 2012 年完成古巴和秘鲁氟氯烃淘汰管理计划项目编制工作，向第六十五次会议提交补充情况报告。

45. 所有行业计划项目都是或将成为各自国家氟氯烃淘汰管理计划的一部分，巴西（BRA/REF/57/PRP/289 - BRA/REF/57/PRP/290 - BRA/SOL/57/PRP/291）和巴拉圭除外。环境规划署指出，巴西政府已将泡沫塑料作为氟氯烃淘汰管理计划第一阶段的优先事项，巴拉圭虽已向第六十三次会议提交了其氟氯烃淘汰管理计划，但一旦泡沫塑料项目的结果公开且关于替代物可用性的问题得到解决，该国将计划提交关于泡沫塑料行业的投资项

目。开发计划署还指出，伊朗伊斯兰共和国的行业计划项目（IRA/REF/57/PRP/193 和 IRA/SOL/57/PRP/194）不包括在已核准的伊朗伊斯兰共和国氟氯烃淘汰管理计划中。

消耗臭氧层物质处置项目的编制

46. 开发计划署正在执行 3 个消耗臭氧层物质处置活动的编制工作。

47. 关于巴西项目（BRA/DES/57/PRP/288），开发计划署报告称，已完成对用于示范的潜在焚烧装置的评估工作，而且派遣了参观若干废物焚烧装置的代表团，以便评估销毁当地消耗臭氧层物质的方式。最初的项目提案是基于收集的数据编制的，并已提交给政府。同时，该国开办了两家冰箱制造厂。考虑到这些工厂将对销毁消耗臭氧层物质市场造成影响，该国政府建议将这些内容纳入提案。该提案经过修正，已提交至政府进行评估。将于 2012 年 1 月完成该项目。

48. 并未向柬埔寨的消耗臭氧层物质处置项目（COL/DES/59/PRP/74）发放资金。开发计划署指出，已签署项目文件，且正在招募当地顾问。2010 年的项目编制工作进展缓慢，因为该国将优先完成氟氯烃淘汰管理计划和泡沫塑料行业计划（二者都在报告所述期内经过核准）的编制、计量吸入器项目的执行和氟氯化碳国家淘汰计划的编制。预计向第六十五次会议提交该项目。

49. 尚未对印度的消耗臭氧层物质处置项目（IND/DES/61/PRP/437）发放资金。开发计划署指出，已确定技术专家的职权范围，且招募工作在进行之中。计划于 2012 年完成该提案，并同氟氯烃淘汰管理计划一起提交至第六十五次会议。

50. 若尚未向第六十五次会议提交消耗臭氧层物质处置的编制活动，谨建议执行委员会要求，就此问题向第六十五次会议提交补充情况报告。

其他项目的编制

51. 开发计划署正在执行四个项目的编制工作，包括编制上述 3 项销毁消耗臭氧层物质项目。关于巴巴多斯“维修行业最终淘汰管理计划的项目编制工作”（BAR/PHA/54/PRP/14），开发计划署指出，将不编制最终淘汰管理计划，因此应取消该项目，并应向多边基金返还资金。

冷风机项目

52. 开发计划署正在巴西和柬埔寨执行冷风机项目。并未向 2005 年核准的巴西“离心式冷风机分行业综合管理示范项目：重点使用高能效、不含氟氯化碳技术，以替代含氟氯化碳的冷风机”（BRA/REF/47/DEM/275）发放资金。开发计划署报告称，获得了共同供资，而且已签署全球环境基金（全环基金）项目文件。除编制项目时审查的内容外，将同时用冷风机的库存来分析使用全球升温潜能值低的替代技术的可能性。考虑到全环基金共同供资需要若干年才能实现，多边基金秘书处的活动将适应项目不断变化的需求。该项目将于 2012 年 12 月完成。

53. 对于哥伦比亚“离心式冷风机分行业综合管理示范项目：重点使用高能效、不含氟氯化碳技术，以替代含氟氯化碳的冷风机”（COL/REF/47/DEM/65），只发放了核准的1,000,000美元中的167美元。开发计划署指出，当地专家签署了对现有冷风机进行技术评估的合同，并开展了关于转化的经济研究。已完成对现有冷风机进行的技术评估。该项目将于2012年1月完成。

54. 谨建议执行委员会要求就迄今报告的资金发放率低的事实，提交关于巴西和哥伦比亚冷风机项目的补充情况报告。

计量吸入器转换项目

55. 开发计划署正在开展计量吸入器行业的五项活动，对这些活动进展情况的报告如下：

- 孟加拉国项目（BGD/ARS/52/INV/26），实现了所有目标，预计于2012年9月完成项目；
- 古巴项目（CUB/ARS/41/INV/23），注册了无氟氯化碳的柳丁氨醇技术，正在进行该技术的商业化生产（占工厂生产的80%），同时氟替卡松技术正在等待一年稳定性测试，以便进行注册。预计于2011年12月完成项目；
- 哥伦比亚项目（COL/ARS/56/INV/71），该公司制定了配方，并正在等待安装设备，以便生产用于稳定性测试和注册的试点批量。将于2012年1月完成该项目；以及
- 印度项目（IND/ARS/56/INV/423），所有获此项目支助的企业都处于将其氟氯化碳计量吸入器配方转化为不含氟氯化碳的替代物质的高级阶段。该项目将于2013年11月完成。

56. 但是，尚未向巴基斯坦“淘汰生产制药计量吸入器所用的氟氯化碳计划”（PAK/ARS/56/INV/71）发放资金。开发计划署指出，3个公司之一尚未签署协定，并一直在等待来自其管理部门的内部政治决策，从而签署协定。此外，进行了国家一级的关于氟氯化碳计量吸入器淘汰的公共意识和信息宣传。将于2012年9月完成该项目，预计在2011年发放资金。谨建议执行委员会要求就剩余公司在巴基斯坦计量吸入器项目（PAK/ARS/56/INV/71）中签署协定的情况提交报告。

加工剂

57. 开发计划署正在哥伦比亚执行2006年核准的加工剂项目，即“淘汰 Prodesal S.A. 生产氢气过程中消除三氯化氮时作为加工剂的四氯化碳”项目（COL/PAG/48/INV/66）。已发放了核准的114,480美元中的37,244美元。开发计划署指出，预计于2011年底完成该项目。因该公司所有制发生变动，故出现了延期。在所有制转型的几个月中，该公司的所有项目都留待审查。2010年底完成了转型，同时决定不加修改地继续执行四氯化碳淘汰项目。确定2011年8月为设备更新的更新日期。将于2012年1月完成该项目。谨建议

执行委员会要求向第六十五次会议提交状态报告，以监测哥伦比亚加工剂项目（COL/PAG/48/INV/66）的设备安装情况。

建议

58. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/64/11 号文件中所载开发计划署的进度报告；
- (b) 请秘书处根据第 62/25(c)号决定，在其将提交至第六十五次会议的报告中就 2012-2014 三年期行政费用制度考虑开发计划署项目组合的变化；
- (c) 要求向第六十五次会议提交以下项目的补充情况报告：
 - (一) 由于以下国家氟氯化碳淘汰项目核准资金的发放率低：
 - a. 危地马拉（GUA/PHA/56/INV/35）；
 - b. 海地（HAI/PHA/58/INV/14）；
 - c. 马尔代夫（MDV/PHA/53/INV/15）；以及
 - d. 秘鲁（PER/PHA/55/INV/41）；
 - (二) 将监测以下国家氟氯烃淘汰管理计划活动项目文件的签署情况：
 - a. 亚美尼亚（ARM/PHA/62/INV/06）；
 - b. 伯利兹（BZE/PHA/62/INV/26）；
 - c. 柬埔寨（KAM/PHA/61/INV/24）；
 - d. 马尔代夫（MDV/PHA/60/INV/20）；
 - e. 尼日利亚（NIR/PHA/62/INV/128）；以及
 - f. 斯里兰卡（SRL/PHA/62/INV/40）；
 - (三) 将监测孟加拉国“沃尔顿高科技实业有限公司将生产制冷设备绝缘泡沫的 HCFC-141b 转化为环戊烷技术”项目文件（BGD/FOA/62/INV/38）的签署情况；
 - (四) 将监测以下国家体制建设项目的文件签署情况：
 - a. 孟加拉国（BGD/SEV/61/INS/37）；
 - b. 尼日利亚（NIR/SEV/62/INS/130）；以及
 - c. 委内瑞拉（玻利瓦尔共和国）（VEN/SEV/62/INS/117）；
 - (五) 将监测斯里兰卡体制建设（SRL/SEV/61/INS/38）报告要求的完成情况；
 - (六) 将监测巴巴多斯制冷剂管理计划（BAR/REF/43/TAS/11 和 BAR/REF/43/TAS/12）的执行情况；

- (七) 将监测文莱达鲁萨兰国制冷剂管理计划 (BRU/REF/44/TAS/10) 回收和再循环设备的投竞标情况;
 - (八) 将监测几内亚比绍制冷剂管理计划关于与回收和再循环中心签署分包合同时出现的程序性问题以及对回收和再循环设备进行投竞标的问题的解决情况 (GBS/REF/43/TAS/07);
 - (九) 鉴于海地地震引发了相关问题, 根据第 XXII/12 号决定, 将监测海地制冷剂管理计划中的回收和再循环 CFC-12 制冷剂部分 (HAI/REF/39/TAS/04) 以及海地的制冷剂管理计划监测部分 (HAI/REF/39/TAS/06);
 - (十) 将监测多米尼加共和国 (DOM/HAL/51/TAS/39) 和智利 (CHI/HAL/51/TAS/164) 的哈龙库项目的资金发放情况;
 - (十一) 由于以下国家氟氯烃示范项目核准资金的发放率低:
 - a. 巴西 (BRA/FOA/58/DEM/292);
 - b. 中国 HFC-32 (CPR/REF/60/DEM/498) 和氨/二氧化碳技术 (CPR/REF/60/DEM/499);
 - c. 埃及 (EGY/FOA/58/DEM/100); 以及
 - d. 土耳其 (TUR/FOA/60/DEM/96);
 - (十二) 将监测古巴销毁消耗臭氧层物质示范项目 (CUB/DES/62/DEM/46) 的项目文件签署情况;
 - (十三) 将监测计划于 2012 年完成的古巴 (CUB/PHA/56/PRP/40) 和秘鲁 (PER/PHA/55/PRP/40) 氟氯烃淘汰管理计划项目的编制情况;
 - (十四) 若未向第六十五次会议提交以下项目, 将监测以下国家消耗臭氧层物质处置活动的编制完成情况:
 - a. 巴西 (BRA/DES/57/PRP/288);
 - b. 哥伦比亚 (COL/DES/59/PRP/74); 以及
 - c. 印度 (IND/DES/61/PRP/437);
 - (十五) 由于为以下冷风机项目发放的资金不足:
 - a. 巴西 (BRA/REF/47/DEM/275); 以及
 - b. 哥伦比亚 (COL/REF/47/DEM/65);
 - (十六) 将监测巴基斯坦计量吸入器项目 (PAK/ARS/56/INV/71) 所需的公司协定的签署完成情况;
 - (十七) 将监测哥伦比亚加工剂项目 (COL/PAG/48/INV/66) 的设备安装情况; 以及
- (d) 注意到开发计划署将向第六十五次会议报告多达 7 个延期执行的项目, 包括

5 个被归入 2009 年类别的项目。

Annex I
UNDP PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Angola	0.0		92,200	48,664	53%	50%
Argentina	0.0		105,392	135,545	129%	33%
Armenia	0.0		62,241	57,154	92%	100%
Bahamas (the)	0.0		0	0		
Bahrain	0.0		8,142	0	0%	
Bangladesh	21.9		928,768	2,346,128	253%	43%
Barbados	0.0		54,752	3,189	6%	0%
Belize	0.0		5,107	25,021	490%	
Benin	0.0		0	0		
Bhutan	0.0		0	0	0%	
Bolivia (Plurinational State of)	0.0		115,778	54,212	47%	
Botswana	0.0		0	0		
Brazil	0.0		2,450,822	3,188,951	130%	100%
Brunei Darussalam	0.0		78,000	0	0%	
Burkina Faso	0.0		0	0		
Burundi	0.0		0	0		
Cambodia	0.0		26,971	32,012	119%	100%
Cape Verde	0.0		5,121	24,271	474%	100%
Central African Republic (the)	0.0		0	0		
Chad	0.0		34,765	13,345	38%	100%
Chile	0.0		378,806	467,936	124%	80%
China	85.0		1,370,252	826,225	60%	0%
Colombia	0.0		723,570	1,503,183	208%	20%
Comoros (the)	0.0		12,892	51,008	396%	100%
Congo (the)	0.0		32,924	26,364	80%	
Costa Rica	23.0		500,053	390,408	78%	50%
Cuba	0.0		593,729	802,328	135%	67%
Djibouti	0.0		2,301	39	2%	
Democratic Republic of the Congo (the)	46.5		152,701	46,599	31%	
Dominica	0.7		11,400	0	0%	
Dominican Republic (the)	0.0		287,475	129,874	45%	
Ecuador	0.0		0	0		
Egypt	0.0		116,188	107,010	92%	0%
El Salvador	0.0		242,458	255,104	105%	0%
Eritrea	0.0		0	0		
Ethiopia	0.0		0	0		
Fiji	0.0		88,276	20,555	23%	0%
Gabon	0.0		6,409	521	8%	
Gambia (the)	0.0		76,333	83,299	109%	
Georgia	0.0		101,340	122,170	121%	100%

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Ghana	0.0		68,028	120,405	177%	67%
Global	0.0		919	0	0%	100%
Grenada	0.0		6,530	0	0%	
Guatemala	0.0		49,800	0	0%	
Guinea	0.0		4,809	0	0%	
Guinea-Bissau	0.0		53,181	166,039	312%	
Guyana	0.0		19,948	11,114	56%	
Haiti	0.0		60,455	3,260	5%	100%
Honduras	0.0		57	0	0%	
India	0.0		2,005,545	5,364,306	267%	13%
Indonesia	0.0		399,236	534,909	134%	50%
Iran (Islamic Republic of)	0.0		213,376	188,699	88%	25%
Jamaica	0.0		92,976	28,528	31%	0%
Jordan	0.0		0	0		
Kenya	0.0		3,315	0	0%	0%
Kyrgyzstan	5.0		108,840	145,970	134%	100%
Lao People's Democratic Republic (the)	0.0		0	0		
Lebanon	0.0		270,729	155,341	57%	17%
Lesotho	0.0		0	0		
Liberia	0.0		0	-1,437		
Libyan Arab Jamahiriya (the)	0.0		39,909	0	0%	
Malawi	0.0		64,795	97,149	150%	
Malaysia	0.0		610,290	251,468	41%	20%
Maldives	0.0		34,671	0	0%	
Mali	0.0		66,585	184,234	277%	
Mauritania	0.0		71,378	115,323	162%	
Mauritius	0.0		0	0		
Mexico	0.0		758,715	300,773	40%	100%
Mongolia	0.0		0	0		
Morocco	0.0		0	0		
Mozambique	0.0		21,500	9,980	46%	0%
Myanmar	0.0		0	0		
Nepal	0.0		60,987	106,866	175%	100%
Nicaragua	0.0		56,166	271,814	484%	
Niger (the)	0.0		0	0		
Nigeria	0.0		490,620	902,838	184%	100%
Pakistan	0.0		151,176	167,699	111%	
Panama	0.0		268,781	381,777	142%	50%
Paraguay	31.6		195,808	204,637	105%	0%
Peru	0.0		269,528	0	0%	0%
Philippines (the)	0.0		65,000	0	0%	0%
Republic of Moldova (the)	0.0		81,536	135,382	166%	100%
Region: AFR	0.0	0%	42,950	57,895	135%	0%

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Region: ASP	0.0		0	0		
Region: LAC	0.0		200,000	0	0%	
Rwanda	0.0		34,541	71,193	206%	100%
Saint Kitts and Nevis	0.0		11,000	0	0%	
Saint Vincent and the Grenadines	0.0		22,882	24,172	106%	0%
Samoa	0.0		9,000	13,947	155%	100%
Sao Tome and Principe	0.0		2	0	0%	
Sierra Leone	0.0		64,510	206,792	321%	100%
Somalia	0.0		0	0		
Sri Lanka	0.0		206,918	210,142	102%	0%
Suriname	0.0		50,360	14,490	29%	0%
Swaziland	0.0		49,964	55,487	111%	100%
Syrian Arab Republic	0.0		489,778	0	0%	
Thailand	0.0		0	0		
Togo	0.0		33,820	132,756	393%	100%
Trinidad and Tobago	0.0		253,308	102,419	40%	0%
Turkey	0.0			10,048		
Uganda	0.0		0	0		
United Republic of Tanzania (the)	0.0		106,866	114,143	107%	0%
Uruguay	29.9		302,406	227,527	75%	40%
Venezuela (Bolivarian Republic of)	0.0		28,938	142,233	492%	100%
Viet Nam	0.0		0	0		
Yemen	0.0		55,371	0	0%	
Zambia	0.0		10,064	14,288	142%	0%
Zimbabwe	0.0		983	0	0%	
Total	243.6	0%	17,304,018	22,005,720	127%	43%

Annex II
STATUS OF DELAYS IN HPMP PREPARATION AND REASONS FOR DELAY

Project Number	Project Title	Secretariat's Status	Reason For Delay
ANG/PHA/55/PRP/08	Preparation of a HCFC phase-out management plan	HPMP being finalized; Survey completed.	<ul style="list-style-type: none"> -Absence of policies and guidelines -HCFC survey not completed -Government and changes within government -Ratification of MP amendments
BGD/PHA/56/PRP/29	Preparation of a HCFC phase-out management plan	HPMP being prepared; Stakeholders workshop organized.	<ul style="list-style-type: none"> -Absence of policy guidelines -Focus on the investment project in foam sector prior to the HPMP -Identification of local institutions and recruitment of experts -HCFC survey not completed -Focus on CFC activities completion
CUB/PHA/56/PRP/40	Preparation of a HCFC phase-out management plan	HCFC survey being finalized; Stakeholders workshop organized.	Focus on CFC activities completion
DOM/PHA/55/PRP/42	Preparation of a HCFC phase-out management plan	Survey completed; Stakeholders workshop organized.	Absence of policies and guidelines
FIJ/PHA/55/PRP/19	Preparation of a HCFC phase-out management plan	HPMP being finalized; Survey completed; Stakeholders workshop organized.	Absence of policies and guidelines
IND/PHA/56/PRP/428	Preparation of a HCFC phase-out management plan (overarching strategy)	HPMP being prepared; Survey completed; Stakeholders workshop organized.	Absence of policies and guidelines
IND/PHA/56/PRP/430	Preparation of a HCFC phase-out management plan (fire fighting and solvent sectors)	HPMP being prepared; Survey completed; Stakeholders workshop organized.	Absence of policies and guidelines
IND/PHA/56/PRP/431	Preparation of a HCFC phase-out management plan (foam sector)	HPMP being prepared; Survey completed; Stakeholders workshop organized.	Absence of policies and guidelines
IND/PHA/56/PRP/432	Preparation of a HCFC phase-out management plan (air conditioning sector)	HPMP being prepared; Survey completed; Stakeholders workshop organized.	Absence of policies and guidelines
IND/PHA/56/PRP/433	Preparation of a HCFC phase-out management plan (refrigeration sector)	HPMP being prepared; Survey completed; Stakeholders workshop organized.	Absence of policies and guidelines
MAL/PHA/55/PRP/161	Preparation of a HCFC phase-out management plan	HPMP being prepared; Survey completed; Stakeholders workshop	<ul style="list-style-type: none"> Absence of policies and guidelines Data collection and reconciliation

Project Number	Project Title	Secretariat's Status	Reason For Delay
		organized	
PER/PHA/55/PRP/40	Preparation of a HCFC phase-out management plan	Initial stage	Government and changes within government
PAN/PHA/55/PRP/28	Preparation of a HCFC phase-out management plan	Survey completed; Stakeholders workshop organized	Absence of policies and guidelines

Annex III
SUBMISSION OF HCFC SECTOR PLANS AS PART OF THE RESPECTIVE
COUNTRY'S HPMP

Project Number	Project Title	Is or will the project be part of the country's HPMP
BGD/FOA/57/PRP/33	Preparation for HCFC phase-out investment activities (foam sector)	Yes
BGD/REF/57/PRP/34	Preparation for HCFC phase-out investment activities (refrigeration sector)	Yes
CPR/FOA/60/PRP/500	Preparation of a demonstration project for conversion from HCFC-142b and HCFC-22 technology to methyl formate and co-blowing technology in the manufacture of XPS foam at Feininger (Nanjing) Energy Saving Technology Co. Ltd.	Yes
CPR/SOL/60/PRP/497	Preparation of a demonstration project for conversion from HCFC-141b to a combination of isopropyl alcohol and hydrocarbon-based compounds in solvent cleaning applications at Zhejiang KDL Medical Equipment Group Ltd.	Yes
CUB/FOA/57/PRP/41	Preparation for HCFC phase-out investment activities (foam sector)	Yes
CUB/REF/58/PRP/42	Preparation for HCFC phase-out investment activities (manufacturing sector)	Yes
DOM/FOA/57/PRP/44	Preparation for HCFC phase-out investment activities (foam sector)	Yes
MAL/FOA/57/PRP/164	Preparation for HCFC phase-out investment activities (foam sector)	Yes
MAL/REF/57/PRP/162	Preparation for HCFC phase-out investment activities (refrigeration manufacturing sector except air-to-air air-conditioning)	Yes
MAL/REF/57/PRP/163	Preparation for HCFC phase-out investment activities (air-to-air air-conditioning sector)	Yes
PAN/FOA/57/PRP/30	Preparation for HCFC phase-out investment activities (foam sector)	Yes
PER/FOA/57/PRP/43	Preparation for HCFC phase-out investment activities (foam sector)	Yes
PHI/REF/59/PRP/87	Preparation for HCFC phase-out investment activities (refrigeration and air-conditioning sectors except residential air conditioning)	Yes
URT/FOA/57/PRP/25	Preparation for HCFC phase-out investment activities (foam sector)	Yes

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

(64th Meeting, 11-15 July 2011, Montreal)

UNDP PROGRESS REPORT NARRATIVE: 1991-2010

The following narrative is based on a database of 2,113 projects funded by the Multilateral Fund, which contains basic information on each project and their status of implementation as of 31 December 2010. The database results in 10 numbered 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 90.7 % of the US\$ 531,815,854 million worth of projects that were approved under the Multilateral Fund since its inception in 1991. These programmes were supposed to eliminate 65,962 ODP T, of which 99.3% were phased out as of 31 December 2010. This demonstrates UNDP's important role in the success of the MLF assistance towards the elimination of Ozone Depleting Substances.

At the end of 2010, UNDP was active in 62 countries of which 39 are LVCs. The average size of our projects is therefore relatively small. All ongoing projects are implemented using the National Execution modality, providing countries with larger country ownership. While this is being appreciated in almost all cases, this decentralized way of implementation is certainly more daunting when comparing it with the previously used "agency-execution modality".

The year 2010 has however been exceptionally challenging as tremendous effort had to be undertaken to formulate HCFC Phase-out Management Plans (HPMP) in 37 countries of which UNDP is the lead agency in 29 countries. A lot of these efforts were waiting for the approval of the HPMP guidelines. When these were finally approved in April 2010, a surge of activities suddenly had to be undertaken to process the backlog of project preparation activities. We are pleased that in the meanwhile, 17 HPMPs have already been approved as of April 2011, and 20 more are expected to be approved in the remaining part of 2011.

This surge of workload for UNDP had to be done by the same number of existing MPU staff members, who in a professional and cooperative way had to cope with this challenging situation and more than ever, remain fully committed to step up their efforts to meet the increased workload and ensure that countries will be assisted as needed to be in compliance with all requirements of the Montreal Protocol.

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data (See table 1)

This information is presented in UNDP Table 1: Annual Summary. The table highlights the fact that, as of 31 December 2010, UNDP had a total of 2,113 approved projects under the Multilateral Fund, of which 87 had been canceled or transferred. Of the 2,026 remaining projects, 1,837, or 90.7%, have been completed. They are set to eliminate 65,962 ODP T, of which 65,494 ODP T (99.3%) have already been eliminated.

As of 31 December 2010, UNDP had received net project approvals of US\$ 531,815,854
UNDP 2010 Revised Progress Report Narrative (17 May 2011)

(excluding support costs). Of these, UNDP, as of end-2010, had disbursed US\$ 483,163,726 excluding all obligations. This translates to 90.9% of approved funding. An additional US\$ 1,123,421 of obligations were outstanding as of end-December 2010, representing orders placed but final payments not yet made; this would show that the level of committed resources was in fact 91.1% of approved funding.

B. Interest and Adjustments

Preliminary interest income earned on MLF Resources in 2010 is US\$ 467,358. This amount should be considered indicative only as UNDP has not yet issued its final financial statements for 2010. 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 2010 interest income can then be offset against UNDP project approvals in 2011.

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

UNDP Table 2: Summary Data by Project Type presents an overview of this data. It demonstrates that of the total amounts approved, 81.3 % of the budgets were dedicated to investment projects, 5.7 % to technical assistance projects, 5.6 % to institutional strengthening and 4.0 % to project preparation activities. The remaining 3.4 % was dedicated to country programmes and demonstration/training activities. It should be noted that, unlike in the Business Plan report, the "investment" category mentioned herewith does not include recovery & recycling (TAS) and MeBr demonstration projects.

Since the 45th meeting of the Executive Committee UNDP has received approval for 123 HCFC related activities for an amount of US\$ 29,959,634 and corresponding to a phase out of 200.6 ODP T. Table 2bis shows a summary of this subset of projects, from which one can see that 45.3 % of the budgets were dedicated to investment projects, 3.6 % to technical assistance projects, 23.3 % to demonstration projects and 27.8 % to project preparation 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. The table shows that US\$ 166,080,536 were allocated in principle to UNDP in multi-year agreements (without support costs) when all tranches are considered, while US\$ 156,265,556 out of this total were already approved in individual tranches as of April 2011. Disbursements related to these programmes as of 31 December 2010 amount to US\$ 134,827,949 or 81% of the approved amount. Please refer to table 3 for detailed information on each agreement.

E. Sector Phase-out By Country (Table 4)

This data is presented in UNDP Table 4 entitled "ODP T/Year Phase out for Ongoing and Completed Projects". It shows that, in total, UNDP has eliminated 65,493.5 ODP T, of which 2,979.2 ODP T in aerosols, 26,040.4 ODP T in foams, 930.8 ODP T in Methyl Bromide, 2,994.2 ODP T in halons, 15,402.4 ODP T in refrigeration, 4,525.7 ODP T in solvents, 19.8 ODP T in sterilants and 12,602.3 ODP T in National Phase Out Plans. Of the cumulative amount to be phased-out through UNDP activities, 747.9 ODP T were eliminated in 2010 of which 3.4 ODP T relates to individual projects.

None of the HCFC related activities contained in the above paragraph C has reached the point of

having phased out ODS as of today, so that the amount of HCFC phased out as of 31 December 2010 is equal to zero.

II. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP Phased Out Since Last Report from Completed Projects (Table 5)

This data is presented in UNDP Table 5: Projects Completed Since Last Report. A total of 87 projects, of which 32 investment projects and 55 non-investment projects, were completed between 1 January and 31 December 2010, with a total elimination of 1,279 ODP T achieved. Projects completed in the investment category were as follows: 27 in phase-out plans, 2 in refrigeration, 1 in aerosols, 1 in foams, and 1 in process agents. It should be noted that the ODP phase-out amount is different than that the one mentioned in Section "I. E." above. In fact, the two figures are unrelated, due to the difference resulting from partial phase out from ongoing projects. Section "E" takes the phase-out achieved in ongoing and completed projects and compares it with the same calculation of the previous year. The ODP in this paragraph is simply a cumulative total of the ODP phased-out from projects that were officially completed in 2010.

B. Non-Investment Project Completions Since The Last Report (Table 5)

This data is also presented in UNDP Table 5. A total of 55 non-investment projects, comprising 12 technical assistance activities, 5 demonstration, 15 institutional strengthening phases and 23 project preparation activities were completed between 1 Jan and 31 Dec 2010.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. **Global Projects:** The only on-going global programme under implementation by UNDP is GLO/SEV/62/TAS/304, the Core unit support (2011) programme approved at the 62nd meeting of the Executive Committee, that covers the administrative costs of UNDP's Montreal Protocol Unit.

B. **Regional Projects:** Only the following regional project is ongoing. All others have been completed.

AFR/FUM/38/TAS/32 - Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-volume consuming countries: The only remaining activities are for the Sudan component. Even there, most of the activities took place: the workshops were held, the silos were rehabilitated, and the close loop fumigation system was purchased and installed. There is only one more piece of equipment to be purchased (temperature control) and the project will be completed. Completion is therefore scheduled to take place towards the end of July 2011.

IV. PERFORMANCE INDICATORS

A. Results in 2010

This data is also presented in UNDP Table 5. A total of 55 non-investment projects, comprising 12 technical assistance activities, 5 demonstration, 15 institutional strengthening phases and 23 project preparation activities were completed between 1 Jan and 31 Dec 2010.

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 61st meeting of the Executive Committee contained the UNDP's 2010 targets. One can see

from the table below that UNDP met 4 out of 9 of its targets and that its % score amounts to 72.6%.

Category of performance indicator	Item	Weight	UNDP's target for 2010	Result achieved in 2010	Score
1. Approval	Number of annual programmes of multi-year agreements approved versus those planned (new plus tranches of ongoing MYAs)	20	49+30=79 (see note a)	17 (22%) (see annex 2, 1)	4.3
2. Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned	20	21 (see note b)	28 → > 100% (see annex 2, 2)	20.0
3. Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	10	50 → >100% (see annex 2, 3)	20.0
4. Implementation	ODP phased-out for individual projects vs. those planned per progress reports	5	250.5	240.6 → 96% (see annex 2, 4)	4.8
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	87	55 (63%) (see annex 2, 5)	3.1
6. Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	1/1 (100%) (see note c)	1 out of 1 so it was reached 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	30 finrevs out of 111 (or 27.0%) (see annex 2, 7)	2.7
8. Administrative	Timely submission of project completion reports vs. those agreed	5	On-time	<100% achieved (13 PCRs submitted out of 24 planned -- see annex 2, 8)	2.7
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			72.6

Note a: The target of 79 could not be reached as real work to prepare and finalize HPMPs could in fact only start in earnest after the approval of the HPMP guidelines in April 2010. Even then, a lot of uncertainty prevailed as to whether one can include funding for the 2013 freeze-requirements or not, which made many countries take a “wait-and-see” attitude. While the achievement of this performance indicator may seem low, we wonder if we should have to bear the consequences of this, since the main reasons are beyond UNDP’s control. At any rate, most of the missing HPMPs will now be submitted in 2011.

Note b: This performance indicator counted one-off multi-year agreements as “individual” projects. Annex 2.2 below contains a list of 30 such one-off projects. The reason why UNDP had listed these activities under a single tranche was in view of the fact that the amounts involved were so small, that it was not thought wise to split them up in even smaller numbers. Meanwhile however the ExCom took Decisions 61/46 and 62/17 specifying that a last tranche must be included towards the end of the MYA. As such, all these 30 individual entries would automatically have to be submitted as multi-year submissions. Our original target would thus come down from 51 to 21.

Note c: Only one target was included in April 2010 as part of UNDP’s indicators since this was the only case for UNDP where a country’s compliance was being discussed at the Implementation Committee Meeting.

UNDP did succeed to achieve 3 of its performance indicators related to individual projects, ODS-milestones in MYAs, number of completed projects and timely submission. The reason we didn’t meet indicator number 1 is explained in note a above. However there is room for improvement for the number of project completion reports and final revisions, and UNDP is already taking measures to address these areas.

B. Cumulative completed investment projects (Table 6)

NB: Unlike in the business plan reports, the category “investment projects” does not include the

Recovery/Recycling TAS projects, nor MeBr demonstration projects.

A total of 1,012 investment projects have been completed. Of the US\$ 382,878,975 in their approved budgets, 99.4 % has already been disbursed. It took an average of 13.1 months from approval to first disbursement and 32.4 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$7.3/kg. A breakdown of this group of projects is given by region, sector, implementation modality, etc.

C. Cumulative completed non-investment projects (Table 7)

UNDP has completed 422 non-investment projects excluding project preparation assistance. Of the US\$ 63,535,477 in their approved budgets, 96.9 % has been disbursed. It took an average of 13.1 months from approval to first disbursement and 39.3 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 8)

UNDP has 70 ongoing investment projects. Of the US\$ 41,430,978 in approved budgets, 38.9% has already been disbursed. It takes an average of 14.4 months from approval to first disbursement and an average of 37.7 months from approval to the estimated project completion. The overall cost-effectiveness of the projects to the Fund was \$5.0/kg. A breakdown of this group of projects is given by region, sector, implementation modality, etc.

E. Cumulative ongoing non-investment projects (Table 9)

UNDP has 50 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 17,434,514 in approved budgets, 17.4 % has already been disbursed. It takes an average of 18.2 months from approval to first disbursement and 47.7 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 2010.

B. Project Preparation By Country, Approved Amount And Amount Disbursed (Table 10)

UNDP Table 10: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the ongoing PRP projects listed with US\$ 6,349,500 in associated approvals, US\$ 2,086,726 has been disbursed. It should be noted that most of these activities relate to the preparation of HPMPs and that activities have started in 2009/10.

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

A. Meetings Attended by UNDP in 2010

From	To	Country	Meeting
18 January 2010	20 January 2010	St. Louis	Policy support and programme oversight
26 January 2010	31 January 2010	Cuba	Policy support and programme oversight

From	To	Country	Meeting
27 January 2010	29 January 2010	Canada	Inter-Agency Mission
07 February 2010	11 February 2010	Mexico	Networkg meeting for Ozone Officers for English speaking LAC.
07 February 2010	09 February 2010	Malaysia	Policy support and programme oversight
09 February 2010	16 February 2010	India	Policy support and programme oversight
19 February 2010	27 February 2010	Indonesia	Policy support and programme oversight
22 February 2010	26 February 2010	Argentina	Policy support and programme oversight
23 February 2010	27 February 2010	Armenia	Policy support and programme oversight
01 March 2010	04 March 010	Belize	Networking meeting for Ozone Officers for English speaking LAC.
11 March 2010	14 March 2010	Ghana	Policy support and programme oversight
14March 2010	19March 2010	Cambodia	Policy support and programme oversight
16 March 2010	19 March 2010	Nigeria	Policy support and programme oversight
21 March 2010	27 March 2010	Indonesia	Policy support and programme oversight
23 March 2010	25 March 2010	Brazil	Policy support and programme oversight
28 March 2010	02 April 2010	China	Policy support and programme oversight
06 April 2010	09 April 2010	Moldova	UNEP Thematic meeting on HCFC phase-out for Europe/Caucasus/Central Asia
11 April 2010	13 April 2010	Costa Rica	Policy support and programme oversight
12 April 2010	15 April 2010	Canada	60 th Meeting of the Executive Committee
21 April 2010	27 April 2010	Colombia	Policy support and programme oversight
25April 2010	30April 2010	Philippines	SEAP Regional Network Meeting
26 April 2010	30 April 2010	Turkey	UNEP Joint meeting of ECA/SA Ozone Officer networks
26 April 2010	29 April 2010	Trinidad & Tobago	Policy support and programme oversight
03 May 2010	06 May 2010	Dominican Republic	Policy support and programme oversight
09 May 2010	14 May 2010	Indonesia	Policy support and programme oversight
15 May 2010	22 May 2010	China	Policy support and programme oversight
25 May 2010	28 May 2010	Mexico	Policy support and programme oversight
01 June 2010	03 June 2010	Costa Rica	Network Meeting for Ozone Officers in Spanish Speaking LAC
07June 2010	13June 2010	Maldives	Policy support and programme oversight
14 June 2010	18 June 2010	Switzerland	OEWG Meeting
20 June 2010	22 June 2010	Brazil	Policy support and programme oversight
27June 2010	29June 2010	India	Policy support and programme oversight
27 June 2010	29 June 2010	Nigeria	Policy support and programme oversight
16 May 2010	22 May 2010	China	Policy support and programme oversight
20 June 2010	25 June 2010	Indonesia	Policy support and programme oversight
02July 10	08 July 2010	Sri Lanka	Policy support and programme oversight
04 July 2010	09 July 2010	Canada	61 st Meeting of the Executive Committee
10July 2010	14 July 2010	Iran	Policy support and programme oversight
15 July 2010	20 July 2010	India	Policy support and programme oversight
20 July 2010	24 July 2010	China	Policy support and programme oversight
29July 2010	31July 2010	India	Policy support and programme oversight
29 July 2010	06 August 2010	Indonesia	Policy support and programme oversight
04August 2010	07August 2010	India	Policy support and programme oversight
07 August 2010	10 August 2010	Malaysia	Policy Support and programme oversight
08August 2010	11August 2010	Bangladesh	Policy support and programme oversight
19 August 2010	22 August 2010	Nigeria	Policy support and programme oversight
23 August 2010	25 August 2010	DR Congo	Policy support and programme oversight
24 August 2010	27 August 2010	Brazil	Policy support and programme oversight

From	To	Country	Meeting
26 August 2010	28 August 2010	Mozambique	Policy support and programme oversight
07 September 2010	13 September 2010	India	Policy support and programme oversight
14 September	20 September 2010	China	Joint SA/SEAP Regional Network Meeting
17September 2010	20September 2010	China	Joint SA/SEAP Regional Network Meeting
18 September 2010	21 September 2010	Egypt	Policy support and programme oversight
23 September 2010	24 September	Canada	Inter agency coordination Meeting
27 September 2010	20 September 2010	Ivory Coast	ODSONET/AF 14th Joint Meeting
03 October 2010	06 October 2010	Malaysia	Policy support and programme oversight
11 October 2010	15October 2010	Chile	Policy support and programme oversight
11October 2010	17October 2010	Fiji	Policy Support and programme oversight
13 October 2010	15 October 2010	Turkey	Policy support and programme oversight
27 October 2010	28 October 2010	USA	USEPA Meeting
1 November 2010	6 November 2010	Malaysia	Policy support and programme oversight
8 November 2010	12 November 2010	Bangkok	MOP Meeting
14November 2010	15November 2010	Cambodia	Policy support and programme oversight
15 November 2010	17 November 2010	Trinidad & Tobago	Policy support and programme oversight
18 November 2010	19 November 2010	Costa Rica	Policy support and programme oversight
27November 2010	03December 2010	Canada	62 nd Meeting of the Executive Committee
06 December 2010	10 December 2010	USA	MPU Business Planning Meeting.
15 December 2010	17 December 2010	Ghana	Policy support and programme oversight

B. Other Issues.

There were no specific issues in 2010 that need to be addressed.

ANNEX I
COUNTRY HIGHLIGHTS: PROVISION of VALUE-ADDED GUIDANCE in SUPPORT of
COUNTRY COMPLIANCE

January - December 2010

UNDP support costs contribute inter alia, to assisting individual countries in meeting their MP obligations. This is done in a routine fashion through the provision of policy advice and information specific to their on-going needs, the end goal being to ensure sustainability of efforts at the national level. It relates to implementation of projects, formulation of new activities, provision of briefings and guidance on MLF decisions, data reporting and discrepancies issues, action plans, monitoring of multi-year agreements and legislative/regulatory support. Such support is provided through individual contact by phone and e-mail, during missions to countries, during regional network meetings of ozone officers and workshops, ExCom meetings and OEWG and MOPs.

UNDP assistance is also provided on finance related matters, for selection of experts (both national and international), on development of TORs for national and international experts, and in the process of collection of information from the field so as to allow proper response to the MLF Secretariat and ExCom on project and compliance related issues during project review and progress reporting.

UNDP staff, at headquarters and at the field level, play an active part in ensuring that national programmes comply with a country's expectations and, at the same time, with ExCom decisions, formats and eligibility criteria. Monitoring and evaluation of activities demands careful attention to detail, requires regular contact with the NOU and technical experts, both national and international, auditing, and periodic in-depth review of progress achieved.

In addition, UNDP works with the National Ozone Units in partner countries to verify the consistency of Article 7, country programme implementation and project phase-out data presented. Ensuring accuracy of data at time of submission facilitates verification of phase-out achievements in the long-term. Lessons learned and recommendations gathered from independent verification reports are being taken into consideration by UNDP and the Governments in order to enhance reliability and consistency of data.

An important priority in 2010 were activities related to HCFC Phase-out Management Plans (HPMPs). Indeed, 2010 saw the intensification of efforts related to such activities in order to ensure that countries met the 2013/2015 freeze targets. A brief overview of the status of the HPMPs in which countries UNDP is the lead agency or the only agency is provided below.

ANGOLA

In the context of the HPMP project preparation efforts, active support was provided to the country including, amongst others, two consultant missions during which both an Inception and a Validation Workshop took place. These successful events paved the way for the drafting of the HPMP and included preparation of survey materials, analysis and guidance to national ozone office and consultants to ensure data gathered was as complete and representative as possible for all user subsectors. The successful ratification of the Amendments in January 2011 can also be attributed at least in part to this ongoing support.

ARMENIA

UNDP fielded four technical visits for the formulation of HPMP and one technical visit to develop an

investment programme for a refrigeration manufacturing company. The work on HCFC data collection and liaison with key counterparts was supported by a national team of NOU and experts who actively supported the international team. Two stakeholder workshops were held during the development of the HCFC phase-out strategy and thorough selection of HPMP investment/non-investment components to be part of the future strategy was made with a wide range of programme stakeholders (line ministries, HCFC importers and end-users, training institutions, and association of refrigeration engineers). HPMP Stage 1 was approved by ExCom 62 in December 2010.

BANGLADESH

HPMP - During the year 2010, HPMP preparation activities were undertaken. Stakeholder consultations workshop was held in August 2010 with support from UNDP. Survey activities in terms of desk research, secondary data collection and recruitment of national consultant, underway in 2010. HPMP is proposed to be submitted to the 65th ExCom. To address HCFC-141b consumption on priority, project preparation for HPMP investment project for HCFC-141b phase-out in Ms. Walton Hi-Tech Industries Limited, that uses HCFC-141b in manufacturing insulation foam for refrigeration equipment, was undertaken. The proposal was submitted for the consideration of the 62nd ExCom. At the 62nd ExCom, the proposal was approved with funding of US\$1,146,074 to phase-out HCFC-141b.

BRAZIL

HPMP preparation process in an advanced stage by the end of December 2010. HPMP project document completed and submitted to public consultation for comments from all interested parties. Final changes to be done in 2011 and submission to inter-ministerial committee, PROZON, for approval to take place early 2011. Preparation of investment projects associated to the HPMP Stage I was also in an advanced stage by the end of 2010, companies were visited and baseline information data collected during 2010. Final verification still to take place by the beginning of 2011. Project document to be submitted to PROZON for approval in 2011 and subsequent submission to the 64th ExCom meeting.

CHILE

HPMP formulation completed by the end of 2010 and project submitted to the 63rd Executive Committee Meeting. By the end of 2010, after MFS comments, subsequent adjustments to the HPMP strategy and project document expected. Complete process to be finalized by April 2011, with Executive Committee approval of the HPMP.

CHINA

Sector surveys were completed. Several expert meetings and stakeholder meetings were held. Two national HPMP coordination meetings were held. The overarching strategy was finalized and sent for approval in the internal government processes. Four sector strategies and several individual demonstration projects were developed. Four sector plans covering the PU Foams, XPS Foams, Room Air Conditioners and Industrial & Commercial Refrigeration and Air Conditioning sectors, were finalized and submitted to the 62nd ExCom meeting. Since the review and discussions could not be completed, the consideration of these four sector plans was deferred to the 63rd ExCom meeting.

COLOMBIA

HPMP formulation completed and project submitted and approved at the 62nd Executive Committee Meeting. By the end of 2010 UNDP and the government were doing last adjustments to the HPMP

project document based on the Executive Committee approval.

COSTA RICA

The Industry Chamber was selected to do the HCFC survey and develop the national HCFC strategy. They were supported by 3 international expert missions (foam and refrigeration?) The stakeholders' consultation process has been very thorough. During the preparation process several foam companies using 141b were identified. The reconversion of the largest company (MABE) to cyclopentane technology will be an important part of the HPMP.

CUBA

The national Ozone Unit has, via its 15 regional offices, coordinated the data gathering for the HCFC survey, with UNDP support. The result is a very detailed survey that provides information about a large part of the equipments that use HCFCs in Cuba. This thorough work will allow Cuba to establish a very detailed national plan to meet control schedules and address the reduction of the demand for HCFCs in Cuba.

DOMINICAN REPUBLIC

The HPMP preparation process quickly indentified the need to submit in advance of the HPMP an investment for a local Foam company that was in risk of losing its business because of new pressure from the market to use non-ODS alternatives. The process was followed up by a workshop for the whole foam sector where the UNDP international expert provided information about new non-ODS low GWP alternatives, and there was an agreement of further promoting that in the HPMP submission. The HPMP preparation process is coordinated by the Ozone Officer, assisted by a national consultant and with support from UNDP.

EL SALVADOR

The team of national consultants successfully managed to gather all the necessary information for the HCFC survey. Two UNDP expert missions took place to support the government during HCFC phase-out strategy discussions with local stakeholders and also helped to bring political level support. Three Foam companies have been identified during the HPMP preparation process. They will be all converted to low GWP alternatives in stage I of the HPMP.

FIJI

During the year 2010, HCFC survey activities were undertaken. First draft of HCFC survey report was prepared based on nationwide survey. Consultations with national stakeholders, particularly refrigeration and air-conditioning service associations, large consumers such as those in fishing industry etc., were undertaken to discuss data collected and collect additional information. Workshop on HPMP overall approach held in October 2010 and during this workshops, data gaps and additional information needs were identified. The HPMP survey process is expected to be completed by Q1 2011 and HPMP document after necessary Govt. approval is expected to be submitted in the 65th ExCom.

GAMBIA

Two International Consultant missions took place and HPMP guidelines and survey materials were prepared. As a result of this and through extensive and close support, data from the different sub-sectors

was obtained, verified and analyzed. UNDP prepared several draft documents and closely assisted the NOU and in particular the national consultant to arrive at a final technical draft in early April containing data and text validated by the country. The International Consultant was at this point expected to develop the individual projects as previously discussed and agreed with the NOO; however, although this was to be completed in time for submission for the 64th ExCom meeting, and further to a reversal from the country, the document has now been handed over for completion by another agency.

GEORGIA

Georgia was timely formulated and submitted for consideration in December 2010. Through a strong partnership between the Government and UNDP, the HCFC phase-out strategy was drafted in 2010 with one technical visit to the country and two stakeholder workshops. The Georgian Association of Refrigeration, Cryogenic and Air-conditioning Engineers was the primary source of in-house technical expertise, and its active involvement in the HPMP preparatory activities has been seen as very important to have HPMP as closely suited to national needs as possible. HPMP targets 35% reduction milestone in 2020, and is a combination of HCFC reduction activities in the equipment servicing and solvents sectors.

GHANA

The HPMP covering enabling, training and investment activities to phase out 925.3 tones (49.5 ODP tones) HCFC consumption in RAC servicing was finalized through a workshop on 11-12 March 2010. It was approved at the 61st ExCom, 5-9 July 2010, with funding for Stage 1 (2010-2019) of US \$1,356,311 in biennial tranches to phase out 35% of the consumption (17.3 ODP tones) by 1 January 2020. The NOU and representatives of UNDP and Government of Italy (bilateral) met in Ghana on 16 December 2010 and agreed on implementation modalities for the 1st Tranche (2011-2012) of US \$530,000. 2011 activities worth US \$270,000 started in the first quarter of 2011.

INDIA

During the year 2010, survey for HPMP preparation was undertaken. Industry associations for refrigeration and air-conditioning (RAC) equipment and foam products manufacturing were involved in the survey process. Six stakeholder consultative workshops - three for RAC equipment and three for foam manufacturing, were conducted during the period June to August 2010 for sensitizing stakeholders on HCFC phase-out and securing their support in data collection process. Additional consultative meetings were also held from time to time on survey findings and other information needs. Final HPMP document after necessary Government approval is expected to be submitted to the 65th meeting of the Executive Committee.

INDONESIA

Technical Working Groups (TWGs) for four sectors held several meetings throughout the year. HPMP National stakeholder workshop was held in Aug 2010. Policy support mission conducted in February, March, May, June, and August 2010. Active industry stakeholders' participation and strong governmental support facilitated timely completion of HPMP proposal. HPMP document was submitted for the consideration of the 62nd Executive Committee meeting. Consideration of proposal was deferred to the 63rd Executive Committee meeting.

IRAN

During the year 2010, survey for HPMP preparation undertaken. Survey findings were discussed with

other agencies and NOU, and with national stakeholders in a coordination meeting held in July 2010. Overarching strategy with sub-sector strategies for residential air conditioning sub-sector, foam sector and RAC service sector submitted at 62nd ExCom. Consideration of this proposal was deferred to the 63rd ExCom.

JAMAICA

The National Ozone Officer together with the local consultant and the association of refrigeration technicians have played an important role in the recollection of data for the HCFC survey as well as the policy recommendations for the first stage of the HPMP. Two UNDP expert missions took place to Jamaica to discuss the national HCFC strategy and to prepare the investment project for the only foam company in Jamaica that uses HCFCs.

KYRGYZSTAN

As requested by the country, UNDP ensured that necessary technical and human resources were available for effective HPMP formulation activities. Three technical missions were fielded, and a series of stakeholder workshops was held in order to draft and discuss the HCFC phase-out strategy. Being one of the most progressive HPMP formulation activities in the region, the preliminary HPMP design was discussed during a UNEP sub-regional thematic group meeting in Moldova, in July 2010, to facilitate the exchange of regional experiences. HPMP was finally submitted in December 2010, with strong government ownership and key stakeholders buy in.

LEBANON

HPMP preparation activities were ongoing and survey of various sectors was completed in 2010. Plant visits to major manufacturers were carried out. Several stakeholder consultation meetings, including meetings with other government departments were held. Technical and policy support was provided throughout the year. The HPMP is targeted for submission to the 64th ExCom meeting.

MALAYSIA

HPMP preparation activities were ongoing in the year 2010. Building on the Malaysia-Japan joint statement on Energy-Environment Cooperation issued in April 2010, the possibility of Japanese bilateral cooperation in HPMP is being explored. Industrial consultative workshop on RAC sector and national seminar on HPMP was held in November 2010. Policy support mission were conducted in February, August, October and November 2010. Final HPMP document is under preparation and is proposed to be submitted at 65th ExCom.

MOLDOVA

The formulation of HPMP in Moldova was backstopped technically and administratively throughout 2010. One visit by international expert and one visit by UNDP MPU staff were carried out in order to guide the Government in terms of HCFC data collection. Stakeholder consultations among representatives of Refrigeration Association, HCFC importers and end-users, and technical training institutes were held, and the future HCFC phase-out schedule and HPMP components were discussed in detail in order to increase the knowledge and gain necessary national level support to the implementation of HCFC phase-out strategy in Moldova.

NIGERIA

UNDP set-up and deployed a highly qualified team to provide support to the country to ensure the timely completion and submission of the countries' HPMP. Under the guidance of a lead international consultant supported by two senior international sector specific experts, and a team of sector specific national consultants, a series of missions were carried out. Their active participation in a national inception workshop, sector related workshops and a final validation workshop - all attended by representatives of all sectors with strong governmental presence and support - helped to ensure the timely completion and ultimate approval of the HPMP. The HPMP was launched in early 2011 with several visits to put into place a new performance based implementation modality.

PANAMA

A strong team of local consultants were hired to do the national survey. They have been supported by a team of two international consultants that have been in Panama 4 times in 2010. The survey included the identification of HCFC consumption in free trade zones and the Panama Canal Authority. A small foam industry has been identified in Panama. There have been interesting policy dialogues going on, and there is a good support of the Montreal Protocol in Panama.

PERU

HPMP preparation and related sector data collection activities stopped due to institutional changes taking place in the government of Peru, more specifically the delay in deciding NOU reporting lines, more specifically if the NOU should report to the Ministry of Environment or the Ministry of Production. The decision came at the end of 2010, informing that the NOU will continue reporting to the Ministry of Production. Activities would resume in 2011 and HPMP submission is expected to the last meeting of 2011 or the first meeting of 2012.

SRI LANKA

HPMP preparation activities were ongoing in the year 2010. In July 2010, the survey outputs and HPMP strategy was presented to national stakeholders and approval from the Government for submission of HPMP to the 62nd ExCom was obtained. In the 62nd ExCom, HPMP of Sri Lanka was approved at a funding level of about US \$ 650,000 for achieving 2020 HCFC consumption target for Sri Lanka. HPMP included project activities in foam sector, RAC equipment assembly and service sectors and other non-investment activities relating to awareness and training support.

TRINIDAD & TOBAGO

The economic development of Trinidad and Tobago has contributed significantly to the increased demand for HCFCs for servicing and demand for foam products. HCFCs are mainly used for servicing with a small Foam sector that will be converted to Methyl Formate in stage I of the HPMP. The challenges under the HPMP are therefore very different from the past CFC phase out. The national ozone officer together with the Association of Technicians and Industry (ARIA) has played an important role in the development of the national strategy. Two UNDP international expert missions took place in 2010 to guide the HPMP process.

URUGUAY

HPMP preparation missions completed data collection process in all relevant sectors completed, HPMP draft in advanced stage and final discussions with NOU on the specific activities to be included in the HPMP ongoing by the end of 2010. Expected to be submitted to the 64th Executive Committee meeting.

ANNEX 2
Tables related to the Performance Indicators

1. Performance Indicator 1: MYAs and One-off Deals

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

MLF Nr	Chemical	Short Title *
ARM/PHA/62/INV/06	HCFC	HPMP: 1st tranche
BGD/PHA/60/INV/36	CFC	National ODS plan: fifth and sixth tranches
BZE/PHA/62/INV/26	HCFC	HPMP: 1st tranche
COL/PHA/62/INV/77	HCFC	HPMP: 1st tranche
DMI/PHA/61/INV/17	CFC	CFC phase out plan: 4th tranche
DRC/PHA/61/INV/33	CFC	National CFC Plan: 3rd tranche
GHA/PHA/61/INV/30	HCFC	HPMP: 1st tranche
KAM/PHA/61/INV/24	HCFC	HPMP: 1st tranche
KYR/PHA/60/INV/23	CFC	CFC phase out plan
MDV/PHA/60/INV/20	HCFC	HPMP: 1st tranche
NIR/PHA/62/INV/128	HCFC	HCFC phase out plan
PAR/PHA/60/INV/26	CFC	Terminal phase-out plan:4th tranche
SIL/PHA/61/INV/22	CFC	TPMP: 2nd tranche
SRL/PHA/62/INV/40	HCFC	HPMP: 1st tranche
URU/PHA/60/INV/54	CFC	TPMP: 3rd tranche

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The target of 79 could not be reached as real work to prepare and finalize HPMPs could in fact only start after the approval of the HPMP guidelines in April 2010. Most of the missing HPMPs will thus be submitted in 2011.

2. Performance Indicator 2: Individual Projects

The number of individual projects approved in 2010 are listed in the following table (except PRP).

MLF Nr	Type	Short Title *
BGD/FOA/62/INV/38	INV	Rigid (insulation refrigeration)
BGD/SEV/61/INS/37	INS	Institutional Strengthening: Phase 6
BRA/SEV/60/INS/294	INS	Institutional Strengthening: Phase 6
COL/FOA/60/INV/76	INV	Rigid (insulation refrigeration)
CPR/REF/60/DEM/498	DEM	Commercial
CPR/REF/60/DEM/499	DEM	Commercial
CPR/SEV/62/INS/504	INS	Institutional Strengthening: Phase 9
CUB/DES/62/DEM/46	DEM	Demonstration
DOM/FOA/61/INV/46	INV	Rigid (insulation refrigeration) (FARCO)
EGY/FOA/62/INV/105	INV	Rigid (insulation refrigeration)
EGY/FOA/62/INV/106	INV	Rigid (insulation refrigeration)
EGY/FOA/62/INV/107	INV	Rigid (insulation refrigeration)
EGY/FOA/62/INV/108	INV	Rigid (insulation refrigeration)

MLF Nr	Type	Short Title *
GHA/SEV/62/INS/32	INS	Institutional Strengthening: Phase 9
GLO/SEV/62/TAS/304	TAS	Core unit budget (2011)
IND/SEV/60/INS/436	INS	Institutional Strengthening: Phase 8
IRA/SEV/61/INS/197	INS	Institutional Strengthening: Phase 8
LEB/SEV/62/INS/73	INS	Institutional Strengthening: Phase 7
NIR/SEV/62/INS/130	INS	Institutional Strengthening: Phase 6
PAK/SEV/62/INS/81	INS	Institutional Strengthening: Phase 6
SRL/SEV/61/INS/38	INS	Institutional Strengthening: Phase 8
TUR/FOA/60/DEM/96	DEM	Polystyrene/polyethylene
VEN/SEV/62/INS/117	INS	Institutional Strengthening: Phase 10

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The original target for this performance indicator was 51. However, included in these, were 30 one-off multi-year agreements which are considered as “individual” projects. The table below lists these 30 one-off projects. The reason why UNDP had listed these activities under a “single tranche” was in view of the fact that the amounts involved were so small, that it was not thought wise to split them up in even smaller numbers. Meanwhile however the ExCom took Decisions 61/46 and 62/17 specifying that a last tranche must be included towards the end of the MYA. As such, all these 30 individual entries would automatically have to be submitted as multi-year submissions containing more than one tranche. Our original target would thus come down from 51 to 21, due to these ExCom decisions. As we submitted 23 individual projects, we have thus exceeded the target of 21 by 2.

Country	Short Title
Angola	HPMP
Argentina	HPMP
Bangladesh	Foam Sector Plan
Bolivia	Sector Plans Foams
Colombia	HCFC-INV: FOA sector
Costa Rica	HPMP
Cuba	HCFC-INV: FOA sector
Cuba	HCFC INV project in Ref Manuf
Cuba	HPMP
Dominican Republic	HCFC-INV: FOA sector
El Salvador	HCFC-INV: FOA sector
El Salvador	HPMP
Gambia	HPMP
Georgia	HCFC-INV: REF sector
Georgia	HPMP
Jamaica	HPMP
Kyrgyzstan	HCFC-INV: REF sector
Kyrgyzstan	HPMP
Lebanon	HCFC-INV: FOA sector
Lebanon	HCFC-INV: air-to-air A/C sector
Lebanon	HCFC-INV: REF except air-to-air A/C
Mozambique	HPMP
Nepal	HPMP
Paraguay	HCFC-INV: FOA sector
Paraguay	HPMP
Republic of Moldova	HPMP
Sri Lanka	HCFC-INV: FOA sector
Sri Lanka	HPMP
United Republic of Tanzania	HCFC-INV: FOA sector
Uruguay	HCFC-INV: FOA sector

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3. Performance Indicator 3: ODP milestones

At least 50 milestones pertaining to ODP targets in MYAs were met.

The following table lists all Multi-Year Agreements for all ODS except HCFCs, that are still ongoing or that were recently completed in 2010. As each of the countries are in compliance with the chemical addressed by the plan (i.e. zero consumption for CFCs), at least one milestone was achieved for each of the plans listed.

MLF Nr	Chemical	Short Title *
BAH/PHA/59/INV/22	CFC	TPMP: 2nd Tranche
BGD/PHA/60/INV/36	CFC	National ODS plan: fifth and sixth tranches
BOL/PHA/57/INV/33	CFC	TPMP: 2nd tranche
BRA/PHA/59/INV/293	CFC	CFC phase-out plan (8th tranche)
BZE/PHA/57/INV/23	CFC	TPMP in REF and A/C: 2nd tranche
CHD/PHA/57/INV/20	CFC	TPMP: 2nd tranche
COI/PHA/56/INV/17	CFC	TPMP: 2nd tranche
COL/PHA/47/INV/63	CFC	National phase-out plan: 2nd tranche
COS/FUM/59/INV/43	MeBr	Total MeBr phase-out: 5th tranche
COS/PHA/58/INV/42	CFC	TPMP for Annex A Group I: 3rd tranche
CPR/SOL/59/INV/495	TCA	Solvent sector plan: 2010 annual programme
CUB/PHA/59/INV/44	CFC	National CFC phase-out plan: 2009/2010
DMI/PHA/61/INV/17	CFC	CFC phase out plan: 4th tranche
DOM/PHA/58/INV/45	CFC	Terminal phase-out plan: 2009
DRC/PHA/61/INV/33	CFC	National CFC Plan: 3rd tranche
ELS/PHA/57/INV/26	CFC	TPMP: 2nd and 3rd tranches
GAM/PHA/57/INV/22	CFC	TPMP: 2nd tranche
GRN/PHA/59/INV/16	CFC	TPMP (3rd tranche)
GUA/PHA/56/INV/35	CFC	TPMP: 1st tranche
GUY/PHA/59/INV/19	CFC	TPMP 2nd Tranche
HAI/PHA/58/INV/14	CFC	TPMP: 1st tranche
IDS/REF/51/INV/179	CFC	Refr. Servicing Plan: 5th tranche
IDS/REF/54/INV/181	CFC	Refr. Manuf. Phase-out: 6th tranche
IND/REF/54/INV/419	CFC	Refr. Servicing Plan: 5th tranche
KAM/PHA/57/INV/20	CFC	TPMP: 2nd tranche
KYR/PHA/60/INV/23	CFC	CFC phase out plan
LEB/PHA/55/INV/66	CFC	National CFC phase-out plan: 5th tranche
MAU/PHA/57/INV/22	CFC	TPMP: 2nd tranche
MDV/PHA/53/INV/15	CFC	TPMP: 1st Tranche
MLI/PHA/57/INV/28	CFC	TPMP: 2nd Tranche
MLW/PHA/57/INV/29	CFC	TPMP: 2nd Tranche
MOL/PHA/56/INV/23	CFC	TPMP: 2nd tranche
MOZ/PHA/59/INV/19	CFC	TPMP (2nd tranche)
NEP/PHA/57/INV/26	CFC	TPMP: 2nd tranche
NIC/PHA/56/INV/23	CFC	TPMP: 1st tranche
NIR/PHA/59/INV/125	CFC	National CFC phase-out plan 7th/8th tranche
PAN/PHA/56/INV/29	CFC	National CFC phase-out plan: 4&5th tranches
PAR/PHA/60/INV/26	CFC	Terminal phase-out plan:4th tranche
PER/PHA/55/INV/41	CFC	TPMP: 1st tranche
RWA/PHA/57/INV/17	CFC	TPMP: 2nd Tranche
SAM/PHA/57/INV/13	CFC	TPMP: 2nd tranche
SIL/PHA/61/INV/22	CFC	TPMP: 2nd tranche
STK/PHA/56/INV/13	CFC	CFC phase-out plan: 2nd & 3rd tranches
STV/PHA/56/INV/15	CFC	TPMP for CFCs: 2nd & 3rd tranches
SUR/PHA/56/INV/16	CFC	TPMP: 1st tranche
SWA/PHA/59/INV/16	CFC	TPMP (2nd tranche)
TOG/PHA/57/INV/20	CFC	TPMP for CFCs: 2nd tranche

MLF Nr	Chemical	Short Title *
URT/PHA/58/INV/28	CFC	TPMP: 2nd tranche
URU/PHA/60/INV/54	CFC	TPMP: 3rd tranche
ZAM/PHA/53/INV/19	CFC	TPMP: 1st Tranche

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4. Performance Indicator 4: ODP from individual projects.

As described earlier in Table 4, 3.4 ODP T were eliminated from individual projects in 2010. However the phase-out target was obtained using the 2008 progress report (produced in 2009), and taking the records therein that would have an estimated completion date in 2010. The list of these projects is reproduced in the following table and the ODP to be phased out from those projects (242.4 ODP T) comes close indeed with the set target of 250.5. We are not sure why there is a discrepancy.

The table below also shows that as of today, 240.6 ODP T additional tonnes have been phased out between end of 2010 and end of 2008. This means that UNDP phased out 240.6 out of a target of 250.5 ODP T, or a result of 96.0%.

MLF Nr	Est Compl	Status *	MYA/Individual	Chemical	ODP Target	Phased Out in 2008	Phased Out as of now
BAR/REF/43/TAS/11	Feb-10	5_ONG	RMP-Component	CFC	11.4	-	11.4
BAR/REF/43/TAS/12	Feb-10	5_ONG	RMP-Component	CFC	1.7	-	1.7
BHU/PHA/52/INV/11	Jul-10	5_ONG	One-off-Phase-out	CFC	-	-	0
BRU/REF/44/TAS/10	Dec-10	5_ONG	RMP-Component	CFC	52.3	-	52.3
CBI/REF/44/TAS/08	Jan-10	5_ONG	RMP-Component	CFC	1.3	1.0	1.3
CHI/FOA/48/INV/161	Mar-10	5_ONG	Individual	CFC	51.4	16.0	51.4
CHI/REF/48/INV/160	Mar-10	5_ONG	Individual	CFC	21.7	11.0	21.7
COL/PAG/48/INV/66	Mar-10	5_ONG	Individual	CTC	2.0	-	2
FIJ/FUM/47/TAS/17	Dec-10	5_ONG	Individual	MeBr	2.1	-	2.1
GBS/REF/43/TAS/07	Jan-10	5_ONG	RMP-Component	CFC	14.3	2.0	14.3
HAI/REF/39/TAS/04	Jan-10	5_ONG	RMP-Component	CFC	88.6	33.0	88.6
HAI/REF/39/TAS/06	Jan-10	5_ONG	RMP-Component	CFC	11.8	8.0	11.8
MAL/FUM/43/TAS/151	Dec-10	5_ONG	Individual	MeBr	8.7	4.0	7
MDV/REF/38/TAS/05	Dec-10	5_ONG	RMP-Component	CFC	2.3	1.0	2.2
SIL/REF/41/TAS/05	Jan-10	5_ONG	RMP-Component	CFC	14.1	-	14.1
SIL/REF/41/TAS/06	Jan-10	5_ONG	RMP-Component	CFC	16.4	-	16.4
SIL/REF/41/TAS/07	Jan-10	5_ONG	RMP-Component	CFC	9.4	-	9.4
SRL/REF/32/TAS/15	Jan-10	5_ONG	RMP-Component	CFC	5.0	3.0	5
SUR/REF/44/TAS/09	Jan-10	5_ONG	RMP-Component	CFC	23.0	21.0	23
SUR/REF/44/TAS/10	Jan-10	5_ONG	RMP-Component	CFC	2.0	1.0	2
ZIM/SOL/50/TAS/35	Jan-10	5_ONG	Individual	TCA/CTC	3.9	-	3.9
TOTALS					343.4	101.0	341.6
Difference with Target						242.4	1.8
ODP phased out between now and 2008							240.6

5. Performance Indicator 5: Projects completed in 2010.

The following 87 projects were completed in 2010:

MLF Nr	Short Title *
ANG/PHA/51/PRP/07	PRP for TPMP
ARG/SEV/53/INS/153	Institutional Strengthening: Phase 5
ARM/PHA/55/PRP/03	PRP of a HPMP
ARM/REF/57/PRP/04	PRP for HCFC-INV: REF sector (Saga)
BGD/PHA/42/TAS/19	National ODS Plan - Servicing: 1st tranche
BGD/PHA/42/TAS/20	National ODS Plan - Solvents: 1st tranche
BGD/PHA/42/TAS/21	National ODS Plan - Monitoring: 1st tranche
BRA/FOA/56/DEM/285	Pilot - methyl formate in foam (phase 1)
BRA/PAG/54/INV/281	CTC phase-out at Braskem
BRA/SEV/52/INS/279	Institutional Strengthening: Phase 5
BZE/PHA/57/INV/23	TPMP in REF and A/C: 2nd tranche
CBI/REF/44/TAS/08	RMP: TAS for REF servicing
CHD/PHA/53/INV/16	TPMP: 1st Tranche
CHD/PHA/57/INV/20	TPMP: 2nd tranche
CHD/REF/38/TAS/09	End-users incentive programme
CHI/FOA/48/INV/161	Terminal umbrella for foam
CHI/FOA/57/PRP/167	PRP for HCFC-INV: FOA sector
CHI/PHA/55/PRP/165	PRP of a HPMP
CHI/REF/57/PRP/170	PRP for HCFC-INV: REF manuf.
COI/PHA/52/INV/14	TPMP: 1st tranche
COI/PHA/56/INV/17	TPMP: 2nd tranche
COL/FOA/57/PRP/72	PRP for HCFC-INV: FOA sector
COL/PHA/55/PRP/69	PRP of a HPMP
COL/SEV/52/INS/67	Institutional Strengthening: Phase 6
COS/PHA/55/INV/40	TPMP for Annex A Group I: 2nd tranche
COS/SEV/53/INS/38	Institutional Strengthening: Phase 7
CPR/SEV/56/INS/477	Institutional Strengthening: Phase 8
CUB/ARS/41/INV/23	Phase-out in manufacture of MDIs
CUB/DES/59/PRP/45	PRP for pilot on ODS waste
CUB/PHA/53/INV/39	National CFC phase-out plan: 2006/2007
CUB/REF/47/DEM/36	Chillers Demonstration Project
CUB/SEV/53/INS/38	Institutional Strengthening: Phase 6
DRC/PHA/57/INV/30	National CFC Plan: 2nd tranche
GAM/PHA/55/PRP/20	PRP of a HPMP
GAM/PHA/57/INV/22	TPMP: 2nd tranche
GEO/PHA/55/PRP/26	PRP of a HPMP
GEO/PHA/57/TAS/29	TPMP verification
GEO/REF/57/PRP/27	PRP for HCFC-INV: REF sector
GHA/PHA/55/PRP/27	PRP of a HPMP
GHA/SEV/56/INS/29	Institutional Strengthening: Phase 8
GLO/SEV/59/TAS/301	Core unit budget (2010)
HAI/REF/39/TAS/06	Monitoring of the RMP
IDS/PHA/55/PRP/183	PRP of a HPMP
IDS/REF/51/INV/177	Refr. Manuf. Phase-out: 5th tranche
IDS/REF/51/INV/179	Refr. Servicing Plan: 5th tranche
IDS/REF/57/PRP/185	PRP for HCFC-INV: REF except air-to-air A/C
IND/SEV/54/INS/416	Institutional Strengthening: Phase 7
IRA/PHA/56/PRP/188	PRP of an HPMP (strategy)
IRA/SEV/56/INS/187	Institutional Strengthening: Phase 7
KAM/PHA/55/PRP/17	PRP of a HPMP
KAM/PHA/57/INV/20	TPMP: 2nd tranche
KYR/PHA/55/INV/18	TPMP: 2nd tranche
KYR/PHA/55/PRP/20	PRP of a HPMP
KYR/PHA/60/INV/23	CFC phase out plan
LAC/REF/47/DEM/36	Chillers Demonstration Project
LEB/PHA/55/INV/66	National CFC phase-out plan: 5th tranche
MAL/SEV/53/INS/159	Institutional Strengthening: Phase 7
MAU/PHA/57/INV/22	TPMP: 2nd tranche
MEX/FOA/56/DEM/141	Pilot methyl formate in microcellular (phase
MEX/FUM/26/DEM/86	Alternatives to MeBr in grain storage
MLI/PHA/57/INV/28	TPMP: 2nd Tranche
MOL/ARS/54/TAS/20	MDI Transition strategy

MLF Nr	Short Title *
MOL/PHA/55/PRP/21	PRP of a HPMP
MOL/PHA/56/INV/23	TPMP: 2nd tranche
NEP/PHA/52/INV/22	TPMP: 1st tranche
NIC/PHA/56/INV/23	TPMP: 1st tranche
NIR/FOA/57/PRP/123	PRP for HCFC-INV: FOA sector
NIR/PHA/55/PRP/119	PRP of a HPMP
NIR/PHA/56/PRP/121	PRP of an HPMP (additional)
NIR/SEV/54/INS/118	Institutional Strengthening: Phase 5
PAK/SEV/53/INS/66	Institutional Strengthening: Phase 4 year 2
PAN/PHA/50/INV/26	National CFC phase-out plan: 3rd tranche
PAN/PHA/56/INV/29	National CFC phase-out plan: 4&5th tranches
RWA/PHA/53/INV/14	TPMP: 1st Tranche
SAM/PHA/53/INV/11	TPMP: 1st Tranche
SIL/HAL/51/TAS/15	TAS for awareness in halons
SIL/PHA/57/INV/20	TPMP: 1st tranche
SIL/REF/41/TAS/06	Incentives for comm/ind refr
SIL/REF/41/TAS/07	MAC recovery/recycling of CFC-12
SRL/SEV/55/INS/32	Institutional Strengthening: Phase 7
SWA/PHA/56/INV/12	TPMP: 1st tranche
SWA/REF/57/PRP/14	PRP for HCFC-INV: REF manuf.
TOG/PHA/54/INV/16	TPMP: 1st tranche
TOG/PHA/57/INV/20	TPMP for CFCs: 2nd tranche
URU/PHA/56/INV/50	TPMP: 2nd tranche
URU/SEV/49/INS/45	Institutional Strengthening: Phase 7
VEN/SEV/56/INS/113	Institutional Strengthening: Phase 9

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6. Performance Indicator 6

In 2010, UNDP had planned to assist one country (Bangladesh) with regards to policy/regulatory matters. This target was met. Please see below for more information:

<p>Bangladesh: Under this performance indicator, UNDP was expected to provide assistance to Bangladesh beyond the usual project implementation activities that would assist the country to be in compliance. In 2010, UNDP aimed to continue working with this party to assist it in meeting its compliance targets.</p>	<p>This target was met with careful monitoring and controls on import of CFCs in 2010 by Government of Bangladesh. Consultations were held with the officers of NOU during the network meetings of Ozone Officers (April 2010 and September 2010), 30th OEWG, 22nd Meeting of Parties and mission for HPMP preparation in August 2010, on implementation progress and inputs were provided on expeditious project implementation of NPP and CFC MDI phase-out projects.</p> <p>NPP activities are at advanced stages of implementation. Despite the set-back faced by the country on deduction of 50% from 5th and 6th tranches and withholding of release of 7th tranche under NPP, the Government has realigned its priority activities on assistance to CFC consuming service enterprises, specifically in servicing training and equipment support for recovery and retrofit activities. CFC MDI phase-out projects have progressed in a fast track manner during the year 2010. For the year 2010, estimated imports for Bangladesh is 47.9 MT (against EUN authorized of 156.7 MT) and this entire quantity is imported for MDI manufacturing. The CP progress report and Article 7 data report for the year 2010 would be submitted in due course. It is expected that from the year 2013, the country will no longer require import of CFCs for MDI manufacturing.</p> <p>UNEP and UNDP are working closely with the Government on ensuring expeditious implementation of CFC MDI phase-out project and completion of remaining supporting activities for service sector under NPP. Senior Officials in the Government are also closely monitoring timely implementation of project activities under the said projects.</p> <p>Also to facilitate compliance with 2013 targets for HCFC phase-out, one project for phasing-out HCFC-141b in foam manufacturing in Walton Hi-Tech Industries Limited, Bangladesh was prepared during the year 2010 with assistance from UNDP and was approved by the 62nd Meeting of the Executive Committee held in November 2010.</p>
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7. Performance Indicator 7: Final Revisions

Last year's database counted 111 projects operationally completed before 1 Jan 2009, which could have been financially completed in 2010. Multi-year agreements are not counted in this list as they remain open from tranche to tranche. This year's database counts 30 individual projects for which a final revision was issued in 2010.

8. Performance Indicator 8: PCRs

54% achieved (13 PCRs submitted out of 24 PCRs scheduled for submission in 2010).

9. Performance Indicator 9

Progress Report produced on 1 May 2011 as required.