



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



Distr.
GENERAL

UNEP/OzL.Pro/ExCom/61/9
2 de junio de 2010

ESPAÑOL
ORIGINAL: INGLÉS

COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Sexagésima primera Reunión
Montreal, 5 al 9 de julio de 2010

**PLAN ADMINISTRATIVO REVISADO DEL PNUD
PARA LOS AÑOS 2010-2014**

Los documentos previos al período de sesiones del Comité Ejecutivo del Fondo Multilateral para la Aplicación del Protocolo de Montreal no van en perjuicio de cualquier decisión que el Comité Ejecutivo pudiera adoptar después de la emisión de los mismos.

COMENTARIOS Y RECOMENDACIONES DE LA SECRETARÍA DEL FONDO

1. En este documento se presenta un resumen de las actividades planificadas por el PNUD para la eliminación de sustancias que agotan la capa de ozono (SAO) durante el periodo 2010-2014. También proporciona el plan administrativo del PNUD, los indicadores de desempeño, los comentarios generales y las recomendaciones que se someten a la consideración por el Comité Ejecutivo. El plan administrativo del PNUD para 2010-2014 figura en el anexo al presente documento. La base de datos del plan administrativo ajustado se ha incluido en el Anexo I al Plan Administrativo Refundido.

Ajustes a los planes administrativos revisados

2. El valor del plan administrativo revisado del PNUD para el periodo 2010-2014 era de 290,62 millones \$EUA.

3. Al examinar los planes administrativos revisados, la Secretaría reparó en que el PNUD no había aplicado plenamente las Decisiones 60/5 y 60/44 en lo que respecta a lo siguiente:

- a) Había rebasado el nivel máximo de financiación para los países de bajo consumo en el sector de servicio y mantenimiento de HCFC hasta el año 2020 (Decisión 60/44 f) xii));
- b) La financiación del fortalecimiento institucional no correspondía al plan modelo renovable de eliminación trianual (Decisión 60/5 f)); y
- c) La financiación de los acuerdos plurianuales no correspondía con los registros de la Secretaría del Fondo (Decisión 60/5 c)).

4. De conformidad con la Decisión 60/9, la Secretaría ajustó automáticamente el plan administrativo del PNUD para que correspondiera a los valores de los acuerdos plurianuales aprobados previamente y las decisiones anteriores del Comité Ejecutivo, así como para asegurar que las actividades respondan a lo presentado en la primera Reunión del año y sus valores correspondientes, con el fin de que las presentaciones sean coherentes con los planes administrativos en la primera Reunión del año. La Secretaría del Fondo ajustó automáticamente los planes administrativos revisados en consonancia con dichas decisiones y:

- a) Modificó los valores de los acuerdos plurianuales y los de otras actividades aprobadas en la 60ª Reunión, para que correspondieran a los valores aprobados; y
- b) Incluyó el fortalecimiento institucional para reflejar los valores en el modelo.

5. Se informó al PNUD de los resultados de estos ajustes automáticos, que figuran en el Anexo I al Plan Administrativo Refundido.

6. Tras efectuar estos ajustes, el monto total del plan administrativo ajustado del PNUD para 2010-2014 asciende a 287,48 millones \$EUA.

Ajustes para ceñirse al presupuesto del trienio actual

7. Según se indica en el Plan Administrativo Refundido, incluso después de efectuar estos ajustes automáticos era necesario ajustar aún más los planes administrativos revisados de los organismos para ceñirse al presupuesto para el trienio 2009-2011. El valor total de las actividades de inversión de HCFC en 2010 y 2011 se elevaba a 109,3 millones \$EUA. La Secretaría ha reducido esta cifra a la mitad, la ha

añadido al plan administrativo del PNUD para 2012-2014 y ha tratado de llegar a un acuerdo con el organismo. El PNUD presentó amplios argumentos en su plan administrativo en contra de este procedimiento. La Secretaría ha estado deliberando acerca de los mecanismos para no salirse del presupuesto del trienio desde que se celebrara la Reunión de Coordinación entre Organismos en enero de 2010, pero no ha conseguido llegar a un acuerdo con los organismos de ejecución acerca de este respecto. Cabe observar que la solución adoptada no constituye recorte alguno de los costos totales estimados de los organismos para el periodo 2010-2014. El Comité Ejecutivo pudiera refrendar los ajustes realizados en el plan administrativo para 2010-2014.

Ajustes debidos a las previsiones de tonelaje

8. Los planes administrativos podrían ajustarse aún más sobre la base del tonelaje y los valores incluidos en las actividades de HCFC.

Tonelaje para países de bajo consumo y eliminación acelerada

9. El tonelaje para los países de bajo consumo estaba limitado al nivel de 2020 indicado en la Decisión 60/44 f) xii). Debido a este ajuste, el PNUD ha incluido en su plan administrativo los siguientes países de bajo consumo con planes de gestión de eliminación de HCFC que solicitan financiación para la eliminación acelerada en 2020: Angola, Armenia, Camboya, Costa Rica, Cuba, El Salvador, Fiji, Gambia, Georgia, Jamaica, Kirguistán, República Popular Democrática de Laos, Mozambique, Nepal, Paraguay, República de Moldova, Sri Lanka y Uruguay.

10. El Comité Ejecutivo pudiera considerar si convendría aplicar algún ajuste con el fin de acelerar la eliminación hasta el año 2020 para países de bajo consumo.

Tonelaje para países que no son de bajo consumo y eliminación acelerada

11. En el caso de ajustes por tonelaje de países que no son de bajo consumo, la Decisión 60/44 d) permite a los países que operan al amparo del artículo 5 elegir entre el consumo de HCFC notificado más recientemente con arreglo al Artículo 7 del Protocolo de Montreal al presentar su plan de gestión de eliminación de HCFC y/o el proyecto de inversión y el pronóstico del consumo medio para 2009 y 2010, a los efectos de calcular los puntos de partida para las reducciones acumulativas del consumo de HCFC. El PNUD tiene actividades en algunos países que rebasan el nivel de referencia calculado para la financiación. En el Cuadro 1 se enumeran dichos países cuyo tonelaje rebasa el nivel de referencia calculado, junto con el nivel de tonelaje de las actividades del PNUD y los comentarios formulados por éste en relación a si el tonelaje correspondía a una eliminación acelerada.

Cuadro 1

**TONELAJE DE CONSUMO DE HCFC EN PAÍSES QUE REBASAN
EL 10% DEL NIVEL DE REFERENCIA
REDUCCIÓN DEL NIVEL DE REFERENCIA CALCULADO SUPERIOR
A UN 10% Y ELIMINACIÓN ACELERADA
(toneladas PAO)**

País	10% de reducción a partir del nivel de referencia calculado	Tonelaje de consumo de HCFC en los planes administrativos revisados							Tonelaje adicional en BP	Comentario del PNUD sobre la eliminación acelerada
		Italia	Japón	PNUD	PNUMA	ONUDI	Banco Mundial	Total		
Argentina	41,0	1,0		7,3		53,5		61,7	20,8	Basado en el modelo del PNUD
China	1 776,2		0,0	556,7	0,0	776,4	1 373,0	2 706,2	930,0	Basado en el modelo del PNUD
Colombia	23,6		0,0	60,2				60,2	36,6	Basado en las tasas de crecimiento del plan de gestión de eliminación de HCFC
Ghana	2,1	2,3		23,6				25,9	23,8	Crecimiento acelerado
Indonesia	34,4			25,0	1,2	17,2	150,0	193,4	159,0	Basado en el modelo del PNUD
Malasia	44,0			57,4	2,5			59,9	15,9	Accelerado
Filipinas	25,8			12,3		7,0	49,0	68,3	42,5	Basado en el modelo del PNUD

12. El PNUD facilitó una explicación detallada del modelo de tonelaje empleado en el plan administrativo teniendo en cuenta el nivel de referencia calculado y una cuota del sector en cuestión para los países enumerados en el Cuadro 1. Indicó que el tonelaje no era para realizar una eliminación acelerada salvo en el caso de Colombia, Ghana y Malasia. Para atender las decisiones adoptadas en la 60ª Reunión, el PNUD redujo su tonelaje en un total de 3 810 toneladas PAO. El Comité Ejecutivo pudiera considerar si convendría introducir alguna otra modificación en el tonelaje de HCFC del plan administrativo del PNUD en vista de la Decisión 60/44 d).

Tonelaje para países que no son de bajo consumo y cantidad suficiente para cumplir la reducción del 10%

13. Tres países parecen no disponer de un tonelaje suficiente para lograr la reducción del 10 por ciento sobre la base del nivel de referencia calculado. Se pidió a los organismos que indicaran los fundamentos del tonelaje utilizado en sus componentes de proyectos y por qué debería ser suficiente para lograr el cumplimiento en dichos países. En el Cuadro 2 se presenta la información pertinente para los tres países; el PNUD es el único organismo con actividades en Brasil, mientras que el PNUD y la ONUDI efectúan actividades en México y Nigeria.

Cuadro 2

**TONELAJE DE CONSUMO DE HCFC EN PAÍSES QUE ES INFERIOR
AL 10% DEL NIVEL DE REFERENCIA
REDUCCIÓN DEL NIVEL DE REFERENCIA CALCULADO SUPERIOR AL 10%
Y CANTIDAD SUFICIENTE PARA EL CUMPLIMIENTO
(in toneladas PAO)**

País	10% de reducción del nivel de referencia calculado	Tonelaje de consumo de HCFC en los planes administrativos revisados			Cantidad inferior al valor calculado	Comentario del PNUD sobre la cantidad suficiente de tonelaje
		PNUD	ONUDI	Total		
Brasil	208,3	199,0		199,0	9,3	Basado en el modelo del PNUD
México	140,3	33,1	90,0	123,1	17,2	Basado en el modelo del PNUD
Nigeria	34,2	17,6	6,7	24,3	9,9	Basado en el modelo del PNUD

14. El PNUD indicó que el tonelaje que figura en su plan administrativo para estos países se basa en el modelo descrito en el texto de dicho plan. El Comité Ejecutivo pudiera considerar si convendría añadir más tonelaje al plan administrativo del PNUD basándose en las explicaciones facilitadas por el PNUD.

Asignación de recursos

15. En el Cuadro 3 se presenta el valor de las actividades incluidas en el plan administrativo ajustado, para cada año, desglosadas en las categorías de “necesario para el cumplimiento” y “no necesario” con arreglo al plan modelo trianual renovable de eliminación.

Cuadro 3

**ASIGNACIÓN DE RECURSOS EN EL PLAN ADMINISTRATIVO AJUSTADO DEL PNUD
(2010-2014) (miles \$EUA)**

Exigido por el modelo	2010	2011	2012	2013	2014	Total (2010 a 2014)
Necesario para el cumplimiento (proyectos plurianuales y costos habituales)	6 097	4 136	4 824	4 281	4 951	24 289
Necesario para el cumplimiento (HCFC)	39 169	31 919	69 643	67 283	49 621	257 634
No necesario para el cumplimiento (movilización de recursos)	269					269
No necesario para el cumplimiento (eliminación de SAO)	5 290					5 290
No necesario para el cumplimiento (enfriadores, comercio ilícito, CTC, metilbromuro, inhaladores de dosis medidas, estudios, talleres)						0
Total general	50 825	36 055	74 467	71 564	54 572	287 482

16. El PNUD ha incluido actividades por un valor de 50,83 millones \$EUA en 2010 y un valor total ajustado de 287,48 millones \$EUA durante el periodo 2010 a 2014.

Proyectos plurianuales y costos habituales

17. En el Cuadro 4 se presenta información sobre los proyectos plurianuales, de fortalecimiento institucional y de actividades de la unidad central del PNUD que se consideran necesarias para el cumplimiento con arreglo al plan administrativo ajustado.

Cuadro 4

**NECESARIO PARA EL CUMPLIMIENTO DE LOS PROYECTOS
PLURIANUALES Y COSTOS HABITUALES
(2010 A 2014) (miles \$EUA)**

Exigido por el modelo	2010	2011	2012	2013	2014	Total (2010 a 2014)
Acuerdos plurianuales aprobados	990			22		1 011
Fortalecimiento institucional	3 137	2 106	2 733	2 106	2 733	12 815
Unidad central	1 971	2 030	2 091	2 153	2 218	10 463
Total (necesario para el cumplimiento de los acuerdos plurianuales y costos habituales)	6 097	4 136	4 824	4 281	4 951	24 289

18. No se plantearon cuestiones respecto a otras actividades que también se consideran necesarias para el cumplimiento. Se prevé un incremento de los costos de unidad central del PNUD de un 3 por ciento anual.

Actividades de HCFCProyectos de demostración de HCFC

19. El PNUD tiene 6,26 millones \$EUA para proyectos de demostración de HCFC en su plan administrativo ajustado.

Sector de servicio y mantenimiento de HCFC en países de bajo consumo

20. El valor total de actividades relativas al sector de servicio y mantenimiento de HCFC en países de bajo consumo consignado en el plan administrativo del PNUD asciende a 5,26 millones \$EUA.

Actividades de inversión en HCFC

21. El valor total de las actividades de inversión consignado en el plan administrativo ajustado del PNUD se eleva a 234,46 millones \$EUA para 1,204 toneladas PAO (sin contar la preparación de proyectos). De esta cifra, 127,47 millones \$EUA corresponde a los países del Grupo 1 (China) (542 toneladas PAO de consumo), 103,3 millones \$EUA para países del Grupo 2 (países que no son de bajo consumo) (655 toneladas PAO), y 3,68 millones \$EUA para países del Grupo 3 (países de bajo consumo en el sector de fabricación) (6 toneladas PAO).

Otras actividades relacionadas con HCFC

22. El PNUD también ha incluido en su plan administrativo otras actividades relacionadas con HCFC para la preparación de proyectos de inversión de HCFC, planes sectoriales y planes de gestión de eliminación de HCFC. El monto total de estas actividades consignadas en el plan administrativo del PNUD se eleva a 255 500 \$EUA. Además, el PNUD dispone de 868 385 \$EUA para proyectos de

inversión regionales en países insulares del Pacífico y 11,85 millones \$EUA para planes de gestión de eliminación de HCFC.

Actividades de eliminación de SAO

23. El PNUD dispone de proyectos de eliminación de SAO por un valor de 5,29 millones \$EUA, todos los cuales forman parte del plan administrativo de 2010.

Otras actividades no necesarias para el cumplimiento (movilización de recursos, estudios y talleres)

24. El PNUD no incluyó otras actividades no necesarias para el cumplimiento, salvo para movilización de recursos de 269 000 \$EUA. El Comité Ejecutivo pospuso hasta la 61ª Reunión el examen de la movilización de recursos para el PNUD (Decisión 60/22).

Indicadores de desempeño

25. En el Cuadro 5 se presenta un resumen de los indicadores de desempeño del PNUD de conformidad con las Decisiones 41/93, 47/51 y 49/4 d).

Cuadro 5

INDICADORES DE DESEMPEÑO

Factor	Objetivos de 2010
Número de programas anuales de acuerdos plurianuales aprobados respecto a los previstos (nuevos tramos adicionales de proyectos plurianuales en curso)	48
Número de proyectos/actividades individuales (proyectos de inversión, planes de gestión de refrigerantes, bancos de halones, asistencia técnica, fortalecimiento institucional) aprobados respecto de los planificados	52
Actividades esenciales terminadas/niveles de SAO alcanzados con tramos anuales aprobados de acuerdos plurianuales respecto de los planificados	9
Eliminación de SAO en proyectos individuales, en toneladas PAO, respecto de lo planificado en los informes sobre la marcha de las actividades	233,9
Terminación de proyectos (de conformidad con la Decisión 28/2 para proyectos de inversión), y según se definió para proyectos ajenos a la inversión, respecto de lo planificado en los informes sobre la marcha de las actividades	127
Número de proyectos de asistencia en materia de política/reglamentación respecto a lo planificado	100%
Rapidez de la conclusión financiera respecto a la requerida en las fechas de terminación de los informes sobre la marcha de las actividades	Puntualidad
Presentación oportuna de los informes de terminación de proyectos respecto de las fechas convenidas	Puntualidad
Presentación oportuna de los informes sobre la marcha de las actividades y respuestas, excepto si se hubiera convenido de otro modo	Puntualidad

26. EL objetivo del PNUD en cuanto al número de tramos anuales debe ser de 39 nuevos acuerdos y 10 acuerdos aprobados, para un total de 49 tramos anuales. Según el informe sobre la marcha de proyectos de 2009, excluidos los proyectos plurianuales, el objetivo de eliminación es de 250,5 toneladas PAO. El objetivo del PNUD respecto a la terminación de proyectos es de 87 toneladas PAO, incluido el fortalecimiento institucional y la preparación de proyectos, pero excluidos los proyectos plurianuales. El objetivo del PNUD en cuanto a actividades esenciales terminadas de acuerdos plurianuales es de 10 para que corresponda con el número de acuerdos plurianuales aprobados.

RECOMENDACIONES

27. El Comité Ejecutivo pudiera considerar:

- a) Refrendar el plan administrativo revisado de 2010-2014 del PNUD tal como figura en el documento UNEP/OzL.Pro/ExCom/61/9, ajustado por la Secretaría del Fondo, y observar que ello no implica la aprobación de los proyectos correspondientes ni de sus niveles de financiación, y que el endoso incluye las modificaciones que pudieran introducirse al considerar:
 - i) las actividades relativas a las cuestiones que se abordan en el plan administrativo consolidado, en particular todo ajuste basado en los valores generales de la relación costo a eficacia;
 - ii) el mantenimiento o supresión de valores y tonelaje asociados con la eliminación acelerada hasta el año 2020 para países de bajo consumo;
 - iii) las reducciones de tonelaje debidas a la eliminación acelerada sobre la base de las explicaciones facilitadas por el PNUD para países que no son de bajo consumo;
 - iv) los aumentos de tonelaje basados en las explicaciones facilitadas por el PNUD para países que no son de bajo consumo; y
- b) Aprobar los indicadores de desempeño del PNUD estipulados en el Cuadro 5 del documento UNEP/OzL.Pro/ExCom/61/9 y establecer como objetivos 49 tramos anuales de acuerdos plurianuales aprobados, 250,5 toneladas PAO de eliminación de SAO para proyectos individuales, 87 proyectos terminados y 10 actividades esenciales terminadas de acuerdos plurianuales.

**61st Meeting of the Executive Committee of the Multilateral Fund for the
Implementation of the Montreal Protocol
(Montreal, 5 - 9 July 2010)**

**Summary
Revised Submission of UNDP 2010 Business Plan
as of 24 May 2010**

1. Introduction

This summary only reflects the major changes and policy issues related to the re-submission of UNDP's 2010 business plan for the 61st meeting of the ExCom. The original narrative submitted for the April 2010 meeting is included in **Annex 1** for easy reference.

This narrative of the revised UNDP 2010 Business Plan is supported by the excel table that is included as **Annex 2** to this report and has been developed in response to the 60th ExCom decision on Business Planning requesting agencies to modify and re-submit their 2010 business plans. **Annex 2** lists all the ongoing and planned activities for which funding is expected during the period 2010 through 2014. Please note that while activities are included for 2010 and future years, the planned activities included in the 2010/11 columns are firm and those for future years are indicative and are provided for planning purposes only.

In order to comply with the funding envelope established under ExCom decision 57/4, UNDP has adjusted its business plan by taking into consideration a number of factors and decisions taken at the 60th ExCom Meeting. UNDP's new business plan contains activities in 2010/11 worth US\$ 143.4m (the expected value in 2010 is US \$80.2m and US\$ 63.2m in 2011). The summary table below presents UNDP's projected allocations through 2014 grouped by project category.

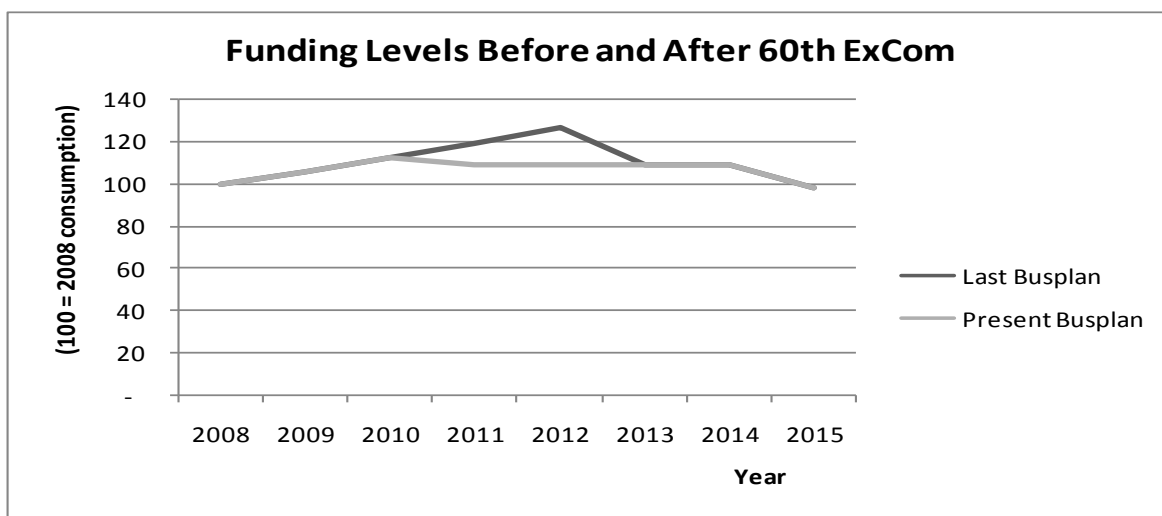
Category	2010 Value (\$000)	2011 Value (\$000)	2012 Value (\$000)	2013/14 Value (\$000)	Total Value
1. Approved Multi-Year	560			-	560
2. Planned Inst. Str.	3,701	1,553	3,285	4,839	13,378
3. Core and Mobilization	2,240	2,030	2,091	4,372	10,732
6b. HCFC Pilots/Demos	6,263			-	6,263
6c. HCFC HPMPs	61,890	59,612	52,169	80,469	254,140
6d. PRP	342			-	342
7. ODS Waste	5,204			-	5,204
Grand Total	80,199	63,195	57,545	89,679	290,619

As compared to the previously submitted business plan considered at the April 2010 ExCom Meeting, these amounts reflect a decrease in the 2010/11 funding requirement by an amount of US\$ 30.8m (including support costs). This sharp decrease is mostly due to the fact in the revised plan, no funding is considered any longer for the 2011/13 period. In fact, the funding is now limited to the 10% reduction step for 2014/15 only. The table below shows a comparison of the total values contained in the previous version of the Business Plan versus the current version of the Business Plan.

	Value (\$000) TOTAL	ODP TOTAL	Value (\$000) in 2010	ODP in 2010	Value (\$000) in 2011	ODP in 2011	Value (\$000) in 2012	ODP in 2012	Value (\$000) in 2013	ODP in 2013	Value (\$000) 2014	ODP 2014
Previous BP	597,323	8,114.3	107,112	3,795.8	67,102	649.3	163,407	1,429.6	161,950	1,419.3	97,753	820.2
New BP	290,619	3,053.3	80,199	2,060.6	63,195	290.3	57,545	267.3	52,773	257.0	36,907	178.1
Difference	(306,704)	(5,060.9)	(26,913)	(1,735.1)	(3,907)	(359.1)	(105,862)	(1,162.3)	(109,177)	(1,162.3)	(60,846)	(642.1)

As can be seen from the table above, the ODP that will be addressed from 2010/14 was reduced to 37% of its original value further to the decisions taken by the 60th ExCom meeting that no growth can be taken into account. In terms of dollar value, the amount was reduced to 49% of its original value. This is not as low as the decrease in ODP terms as more realistic (i.e. higher) Cost-Effectiveness values were applied.

The chart below serves to further emphasize the point regarding the difference in funding levels using a hypothetical situation.



The methodology used to derive the figures for the HPMP-related activities is explained in significant detail in the first submission of the business plan. Only the major changes in our revised business plan are described below:

1. No more growth beyond 2010 was taken into consideration. This has significant policy implications, which is described in more detail below under Section 2: “Challenges and Related Policy Issues”.
2. We adjusted the amounts for LVCs under the assumption that the countries would choose to obtain funding through 2020 (rather than 2015). Some LVCs where UNDP is not the lead-agency and where no project preparation was obtained were removed. As such, we removed Bhutan, Mali, Mauritania, Swaziland, and Tanzania from our revised business plan and included Maldives, and Laos PDR. The PIC Islands were also included in the revised Business Plan (Lead Agency: UNEP).
3. We indicated the level of climate benefits that could be achieved through HCFC phase-out activities required to achieve compliance in a footnote of the table. Our calculation was based on the GWP corresponding to the cumulative HCFC phaseout for all activities, but then reduced by a fraction to take into account the alternative substances that would be phased in. As mentioned in the footnote, the resulting climate benefit would amount to 77,422,750 tonnes of CO₂ equivalent
4. We adjusted the cost-effectiveness thresholds to reflect the relevant parameters agreed at the 60th ExCom meeting. Please note that the cost-effectiveness thresholds applied **do not** take into

consideration the 25% increase allowed for projects to account for safety and climate benefits. We feel that we were not in a position to do a proper allocation without knowing the detailed information needed at project level. If we had applied a percentage increase to all projects, we would have an increase in the funding requirements that would be artificial.

5. We used the baseline as the starting point to calculate the quantity of HCFC tonnage to be funded for phase-out to achieve compliance with the freeze/2015 figures.
6. We replaced figures obtained by UNDP's model with actual approval figures from the 60th Meeting into account as well as the figures for the few HPMP submissions for Ghana and Armenia that were just sent to the Fund Secretariat for consideration at the 61st meeting of the Executive Committee. For the countries where more information is available on the sector-distribution, we also replaced the model-figures with more accurate data.
7. We also adjusted the submission dates based on the information available as of May 2010. As such, some activities were moved from 2010 to 2011.
8. We corrected some of the minor changes recommended by the MLF Secretariat on the ongoing MYAs and IS projects.
9. We removed the activities from the business plans for HCFC demonstration projects that were expected to be submitted after 2010. Some of them would be submitted as an investment project in 2011(e.g. Kuwait).

DISCLAIMER:

As demonstrated above, UNDP has made a significant effort to reduce the total ODP and US\$ values, which are 37 and 49% below our original values, respectively. However, we understand that the total reductions in tonnages and values caused changes in ODP and funding allocations that do not properly account for the funding requirements to meet compliance and the daunting task of providing countries with the technical and financial assistance that is required. We also understand that the MLF Secretariat has been requested to propose measures to make the budget for 2010 and 2011 fit the current level of financing remaining in this replenishment. In this regard, the action proposed by the Secretariat thus consists of evenly "backloading" each agency's business plan towards future years (2012/14). For UNDP, this results in the following revised funding scenarios for 2010/11:

	Value (\$000) in 2010	ODP in 2010	Value (\$000) in 2011	ODP in 2011
UNDP-Feb 2010	107,112	3,796	67,102	649
UNDP-May 2010	80,199	2,061	63,195	290
MLFS Proposed	50,766	1,930	36,114	174

The third line of the above table shows the negative impact on UNDP's business plan caused by this "backloading" exercise and how small the figures have become (especially for 2011!). While it is fully acknowledged that the funds were not "cut" but merely "backloaded to further years", UNDP has informed the Secretariat that it is extremely alarmed by these further reductions for 2010 and 2011 as it would undoubtedly lead to compliance issues for some – or possibly many – countries. We also question the logic of "evenly backloading" as it gives UNDP a disadvantage compared to other agencies. In addition, UNDP has mentioned that it has not applied the 25% increase allowed for projects to account for safety and climate benefits when calculating its cost-effectiveness (CE). Therefore, our overall CE is about 20% lower than the other investment agency (excluding production). When raising these issues to the MLF Secretariat, an alternative method in backloading the business plan more fairly could not be agreed upon. Nor was UNDP allowed to reflect the 25% increase allotted for safety and climate benefits.

Therefore, the figures for 2010/11 which the MLF Secretariat has proposed do not make much sense to us since they are a result of cuts that do not follow a methodology that we can relate to and agree with. A result of the “backloading” exercise is that UNDP finds itself with a proposed Business Plan that is very different than what we submitted. While we understand the funding envelope constraints, we need to alert the ExCom that flexibility must be exercised if this Business Plan is approved as proposed by the Secretariat, which is why this disclaimer has been included into our narrative.

Finally, we believe that the resulting allocation per country because of the “backloading” exercise may cause some countries to be in a disadvantage if funding lines in the Business Plan are considered as “set in stone”. Agencies may find themselves questioned by the Secretariat if funds vary significantly from what the Business Plan states and this may cause delays in the HPMP approvals process.

2. Challenges and Related Policy Issues

UNDP encountered important challenges in the 2010/11 Business Planning exercise, specifically pertaining to HCFCs, as described below:

- 2.1 Establishing HCFC phase-out levels and funding needs
- 2.2 Meeting the 2013 and 2015 targets and controlling growth
- 2.3 Allocating funding in context of funding availability
- 2.4 Funding needs for long-term engagement in countries

2.1. Establishing HCFC phase-out levels and funding needs to meet the 2013 and 2015 control targets

Until the 60th ExCom meeting in mid-April 2010, the HCFC funding policies were not finalized. In terms of costs, information on actual levels of HCFC phase-out and related funding needs, based on experience in non-A5 countries, was also not readily available in a way that could be reliably used for business planning across sectors/countries. Under these circumstances, UNDP, as the lead agency in 28 major A5 countries, was constrained to make assumptions on costs and funding needs based on:

- TEAP Replenishment Task Force Report of 2009
- Inputs from UNDP’s technical experts
- Inputs from A5 industry representatives/associations during the course of the ongoing data collection/survey activities

Based on the above, UNDP’s Business Plan for HCFC phase-out activities submitted to the 60th ExCom meeting in April 2010 for countries/sectors in its portfolio, amounted to about US\$ 174m for the period 2010/11 (from the current replenishment), based on the levels of HCFC reductions that were estimated to be achieved to comply with the 2013 and 2015 control targets for HCFC consumption.

The 60th ExCom meeting in April 2010 reached an agreement on HCFC funding policy guidelines, providing agencies an opportunity to use the agreed maximum cost-effectiveness thresholds for various sectors/sub-sectors, for estimating resource needs. However, a reliable methodology to estimate the level of HCFC phase-out needed for compliance with the 2013 and 2015 control targets is still not in place. And in response to the decision that mandated agencies to adjust the indicative costs of HCFC projects to reflect parameters agreed to at that 60th ExCom, UNDP’s Business Plan was revised.

UNDP acknowledges the fact that the revision requested allows resources to be allocated to fit the current funding envelope in this Replenishment period. Nevertheless, UNDP wants to highlight that the

reductions calculated/projected as a result of this Business Planning exercise do not accurately depict the situation on the ground.

2.2. Meeting the 2013 and 2015 targets and controlling growth

In order to meet the freeze in HCFC consumption at baseline levels as of 2013, it is imperative for A5 countries to control the growth in their overall HCFC consumption between 2010 and 2012. For various reasons, in practice, such growth through regulations or similar interventions alone, cannot be zero. Therefore, UNDP believe that licensing systems are critical to manage consumption, but that alone cannot do the job.

For example, in sectors such as air conditioning, which experience rapid growth in HCFC consumption, acceptable ozone and climate neutral alternative technologies consistent with MOP decision XIX/6 are not presently mature or cost-effective. The growth in HCFC consumption in such sectors, if not controlled, would potentially nullify the reductions achieved in other sectors where mature and acceptable alternatives are available (e.g. some Foams sub-sectors).

- It follows from the above that in most medium and large-sized A5 countries, compliance with 2013 and 2015 control targets will be difficult to achieve by only addressing sectors where mature and cost-effective alternative technologies are available in a limited manner, or only through regulations. It should be noted that HCFC availability would continue to be relatively abundant for the foreseeable future, due to significant HCFC production in A5 countries.
- Even in sectors where satisfactory HCFC alternatives can be presently deployed, based on past MLF experience, it takes 25-40 months to implement activities that result in actual phase-out sustainably. UNDP considers the short time available to comply with 2013 control target, as a serious constraint.

Considering the above, it would be necessary to accomplish much higher levels of reductions in sectors (such as some Foams sub-sectors) where suitable alternatives are available and can be deployed, to neutralize the inevitable growth in HCFC consumption in other sectors, where such alternatives are not currently or readily available. It follows that to achieve these higher levels of reductions, adequate resource allocations need to be made for complying with the 2013 and 2015 control targets.

Therefore, UNDP believes that the current model being used (not accounting for funding to meet 2013 freeze, no growth, etc.) does not respond to the needs on the ground and has deep concern that activities that are directed to assist countries to reach the freeze, enabling countries to curb the HCFC growth, may not be funded-at least, not with the current funding envelope. In the absence of assistance, countries may not have enough non-investment activities or servicing sector related activities to endure a robust management plan to avoid exacerbated growth which may undermine all efforts to establish and use an infrastructure to manage servicing sector demand.

Any legislation framework needs to be backed up by proper technical and financial assistance to be sustainable. It is our strong belief that in the absence of those, technology options may come in a market driven form and may not be the most climate friendly ones.

2.3. Allocating funding in context of funding availability

UNDP has done extensive modeling of HCFC reduction analyses and scenarios. Based on this, UNDP understands that allocating adequate resources for controlling overall HCFC consumption during the 2009/11 and 2012/14 replenishment periods, will result not only in assured compliance with 2013 and 2015 control targets, but will also result in significant climate benefits. This is because more reductions in HCFC consumption in sectors consuming higher GWP substances such as HCFC-141b could be

prioritized and achieved earlier, by directing funding towards such sectors, where relatively cost-effective and environment-friendly alternatives can be deployed in the short time frame available to meet the control targets.

This would require acknowledging growth trends in HCFC consumption in all sectors and UNDP feels that such growth and reduction analysis would be a very useful tool to establish realistic resource needs, so that MLF resources could be cost-effectively directed towards activities that produce the best possible environmental benefits. UNDP welcomes an opportunity to share its understanding and tools with MLF Secretariat and ExCom members.

2.4 Funding needs for long-term engagement in countries: implementation of overarching strategy and issues related to countries with low level of funding.

- Overarching Strategy

During the course of HPMP preparation and simultaneously implementing ongoing CFC phase-out programmes, UNDP has noted that unlike the situation in CFC phase-out, where the target date for complete phase-out (2010) was only 5 years away from the first significant reduction target (50% reductions from the baseline by 2005), in HCFC phase-out, the timeframe between the freeze (2013) and almost complete phase-out (2030) is 17 years.

Indeed, even the timeframe between the present and the first significant reduction (35% by 2020) is 10 years. UNDP is the lead agency for HCFC phase-out in 28 major A5 countries, a cooperating agency in many more countries and also manages IS projects in most of these countries and will therefore need to carefully consider its engagement as well as its corporate exit strategy in these countries in context of such extended time periods. In order to provide these countries with adequate and high-quality support, UNDP would obviously prefer to be fully available to engaged in these countries during the entire compliance period, in response to country demands as well as due to the cross-cutting nature of HCFC phase-out programmes, particularly through energy-efficiency and climate change impacts, in line with UNDP's corporate strategy of fostering low-carbon development pathways.

It should be also noted that in accordance with ExCom Decision 54/39 and related documents, the overarching HCFC phase-out strategy needs to provide a long-term roadmap for compliance with the future (2020, 2025 and 2030) control targets. Due to its role as the lead agency for HCFC phase-out, UNDP will need to carefully develop its long term engagement strategy in its client countries, to ensure that it can provide them with the required technical and policy assistance to comply with these targets.

Therefore, UNDP has included funding proposals for implementation of the overarching HPMP strategy to make such engagement viable.

- Countries with low level of funding

Experience has shown that it is hard to muster interest of countries as well as executing agencies/service providers at country level if extremely low levels of funding exist in projects (and associated low levels of support cost). Lack or prioritization and interest for such small projects have caused delays in implementation. When bundling is possible it has been used as a way to resolve this, splitting travel costs and reaching economies of scale. But there are cases, the IA has only one project of small funding level in the country and there is the need to find an alternative solution or exit the project.

With the absence of funding to address the efforts to curb the growth preceding the freeze, countries will face additional challenges. For instance, some countries it may be the case that some countries, , once they address the conversion of an enterprise (or a group/sector) in the manufacturing sector that alone

may suffice as far as reaching the reduction of the 10%, if the activities needed to curb the growth and meet the freeze are not to be funded. Therefore, no other source of funds will be available till the next control target kicks in, sometimes 5 years or more ahead, as mentioned before.

Therefore, one may have HPMPs with zero or very minute amounts of funds associated with and corresponding support costs. In the case of the Lead Agency this is even more critical. For the cooperating agency, the exit strategy indicates that once its component ends and is officially completed, the cooperating agency exits, with no further responsibility as related to oversight and/or reporting.

But for the Lead Implementing Agency, with the responsibility of the HPMP overarching strategy, and the country concerned, will be in a situation to have to implement a project with no (or very little) resources allocated to it, making it challenging for the country to execute activities, assign staff to monitor and report on it. For the Lead agency, it is important to consider that with zero funded activities and without associated support cost, agencies may not be able to accept implementation responsibilities, nor proceed with project document signature.

Therefore, we urge the Executive Committee to evaluate, in the context of HPMP approved activities, the challenges of long term engagement of agencies in the case of HPMPs for LVCs and for other countries where the HPMP remaining activities reach such low or zero level of funds.

3. Status report on Licensing System

In countries where HPMP preparation is currently being undertaken, the policy framework and regulatory mechanism for HCFC supply and use controls are being discussed. The design of specific regulatory instruments for controlling and monitoring the supply and use of HCFCs and HCFC using products and capacity building support for enforcement of specific instruments would be undertaken as a part of the process of preparing the HPMP.

Despite the limited time to prepare this report, we were able to gather the following information, thanks to our UNDP and UNEP CAP teams:

Country	Lead Agency	Brief Description of Licensing System
Angola	UNDP	UNDP has advised and discussed broadening the legal framework to include control of the imports and exports of HCFC. Discussions took place in person on two occasions during international consultant missions and also via phone and e-mail. The country has confirmed that draft regulations have been submitted for the approval of the government, as part of the Environment Management Act. The regulations provide for a licensing system on importation of ODS and ODS based equipment into the country.
Argentina	UNDP	HCFC imports are licensed.
Armenia	UNDP	The licensing system covers import and exports of HCFC chemicals, requires mandatory reporting by HCFC importers/exporters, and permits for HCFC transit. During HPMP planning and its final presentations at high-level workshop in 2010, various policy options were discussed and as a part of HPMP strategy NOU considered introduction of import quotas for HCFCs/HCFC containing equipment. As the option related to import quotas on HCFC equipment may have serious economic implications, NOU currently coordinates additional discussions within line Ministries on this topic as part of the HPMP-PRP activities.
Bangladesh	UNDP	HCFC import is licensed as per Ozone Depleting Substances Control Rules of Bangladesh. HCFC imports are licensed by NOU and only licensed importers are authorized to import HCFCs.

Country	Lead Agency	Brief Description of Licensing System
Brazil	UNDP	HCFC import is included in the established ODS imports licensing system. Only licensed importers are authorized to import HCFCs. In addition, maximum levels of HCFC consumption have been already determined by law and it is being enforced.
Cambodia	UNEP	HCFC imports are licensed in Cambodia. Importers have to be registered in the country. Import permits are issued for each shipment by Ministry of Environment.
Chile	UNDP	HCFC import is included in the established ODS imports licensing system. Only licensed importers are authorized to import HCFCs. There is no quota system established yet for HCFCs.
China	UNDP	All import and export of HCFC are required licensing from Ministry of Commerce, which would be issued based on certificate issued from the ODS import/export control office. Production of HCFCs is allowed only for licensed producers as per the national regulations. Country has not yet ratified Montreal and Beijing Amendment.
Colombia	UNDP	HCFC import is included in the established ODS imports licensing system. Only licensed importers are authorized to import HCFCs. There is no quota system established yet for HCFCs.
Costa Rica	UNDP	HCFC imports are licensed. Imports of HCFC 141b in Fully Formulated Systems is not always captured by the licensing system.
Cuba	UNDP	HCFC import is included in the established ODS imports licensing system. Only licensed importers are authorized to import HCFCs. There is no quota system established yet for HCFCs.
Dominican Republic	UNDP	HCFCs are not included in the current licensing system. An amendment to the current ODS licensing system is being developed under the HPMP preparation process.
El Salvador	UNDP	HCFCs are not included in the current licensing system. Draft legislation is currently being developed and is expected to be enacted soon.
Fiji	UNDP	All importers of HCFCs should obtain a import permit prior to import of HCFCs. Permits are issued by the Director of Environment. Data on actual imports is compiled against the licensed quantities of HCFC imports.
Gambia	UNDP	As HCFC data collection is progressing as part of the HPMP-PRP activities, it is planned to discuss HCFC control measures such as import quotas at a later stage once NOU/UNDP jointly deliberate on the HPMP design and when the stakeholders workshop will take place.
Georgia	UNDP	By law, it is required to license HCFC imports and obtain permits for HCFC transit. The HPMP is at the stage to validate the HCFC survey data after which HCFC control options will be discussed within the Government in detailed manner to start imposing gradual controls in line with required HCFC phase-out in those sectors responsible for majority of HCFC consumption. Options include import quotas on HCFCs, bans on single use containers and mandatory reporting by HCFC importers. The option of imposing import quotas for HCFC containing equipment is considered as having serious economic implications, and will be under further review during the formulation of the HPMP.

Country	Lead Agency	Brief Description of Licensing System
Ghana	UNDP	UNDP has ensured that due attention was given on the legislation / licensing system. One of the national consultants was a legal advisor and a special breakout group on legislation / licensing system was organized during the HPMP inception workshop. The findings are as follows and are incorporated in a chapter of the HPMP solely dedicated to these matters. ODS and products (containing or using them), including HCFCs are specifically controlled under the Management of Ozone Depleting Substances and Products Regulations (L.I. 1812) of 2005, which includes a permitting system. The regulation establishes a Register of Permits. It includes seven schedules. Schedule I lists the controlled products while Schedule II lists controlled substances and their prohibition dates for import or export. This list includes all HCFCs. No person shall import or export ozone depleting substances and/or products without a valid permit from the Executive Director of EPA. All Permit holders are required to report annually to the Executive Director quantities of EPA. Any person who buys or receives a controlled substance is required to sign an end-user declaration form stating the use of the ODS.
India	UNDP	HCFC production and imports are licensed in India. Only parties registered under the National Ozone Rules can produce and import HCFCs. Licenses are issued for imports by Directorate General of Foreign Trade (DGFT) based on recommendations by Director- Ozone Cell.
Indonesia	UNDP	All imports of HCFCs fall under licensing system. Ministry of Trade issues the licenses based on recommendation from NOU office.
Iran	UNDP	HCFC imports are licensed in Iran. Ministry of Commerce issues the license to the importer of HCFCs.
Jamaica	UNDP	HCFCs are not included in the licensing system. A policy workshop will take place on May 26th, where the issue will be discussed with involved stakeholders. Revised legislation/amendment is expected to be enacted soon.
Kyrgyzstan	UNDP	The licensing system covers HCFC imports and labeling of HCFC containers. During the visits related to the HPMP-PRP, the Government was advised by UNDP on various HCFC control measures, and NOU started additional coordination with line Ministries to discuss the feasibility of introducing quotas on import of HCFC and HCFC equipment. Due to changes in the Government, the process slowed down. Those topics will be further discussed at the upcoming stakeholders workshop.
Laos PDR	UNEP	Import of HCFCs is licensed in the country. Only registered importers are allowed to import HCFCs.
Lebanon	UNDP	NOU currently issues permission for import of HCFCs. Upon receipt of permission, the Importer is allowed to import HCFCs.
Malaysia	UNDP	All imports of HCFCs fall under licensing system. The licensing system in Malaysia [also known as Application Permit (AP) Import System] was introduced in April 1994. Ministry of International Trade and Industry (MITI) of Malaysia issues license for HCFC imports.
Maldives	UNEP	Current licensing system of Maldives covers HCFCs. License is given to registered HCFC importers by Ministry of Housing, Transport and Environment.
Mexico	UNIDO	HCFC import is included in the established ODS imports licensing system. Only licensed importers are authorized to import HCFCs. In addition, a maximum level of HCFC consumption has been already determined by law and it is being enforced.

Country	Lead Agency	Brief Description of Licensing System
Moldova	UNDP	The licensing system covers licensing import/export of HCFCs, mandatory reporting by HCFC importers/exporters, licensing of imports of HCFC containing equipment. After HPMP presentation workshops under the ongoing PRP activities, NOU initiated coordination efforts with line Ministries to further discuss the timeframe for introduction of import quotas for HCFCs.
Mozambique	UNEP	Discussions took place on the subject of a comprehensive licensing and quota system. From the copy of the Official Journal of the Republic of Mozambique, published on 1 July 2008, it has been ascertained that import of all ozone depleting substances are subject to a licensing and quota system. Furthermore, the entry into the country of any ODS (CFC, HCFC, CTC, TCE, HBFC, MeBr and CBrEthane) requires a previous authorization, and there are also clear penalties for any contraventions (up to approximately US\$12,000). Further to this, it has been determined that at this stage, no further action is required.
Nepal	UNEP	Nepal has notified a regulation on “Annual Consumption, Import Quantity and Phase-out Rates of Ozone Depleting Substances”. As per para 2 (B) of this regulation, maximum annual import and consumption of HCFCs has been capped at 23.04 MT. This regulation also specifies that this cap will be phased out annually after 2015 and brought to nil by 2040. This would be modified during HPMP implementation in line with phaseout targets specified in HPMP. However Nepal has not yet ratified Copenhagen and Montreal Amendments, making it ineligible to access MLF funding for HCFC phase-out.
Nigeria	UNDP	UNDP has been an integral part of the discussions aiming to address the inclusion of HCFC regulations into the existing legislation. At this stage we are pleased to report that the National Assembly is considering approval of a Bill for an Act to provide for the control of ODS, imports, exports and use, and for matters connected therewith. The Act, amongst others will ensure that the country meets with the MP deadlines, provides a system for data collection to facilitate compliance with the relevant reporting requirements, and regulates the production, trade and use of ODS or products containing them. The Act makes adequate provisions for restrictions on the trade in ODS and products thereof and as such, at this time, it is considered that no further action is required.
Pakistan	UNIDO	HCFC imports are licensed in Pakistan. License is issued to authorized importers by Ministry of Commerce. They provide information to NOU on the licenses issued and NOU reverts back to them on objections, if any.
Panama	UNDP	HCFCs are not included in the current licensing system. An amendment is currently being developed.
Paraguay	UNEP	HCFC import is included in the established ODS imports licensing system. Only licensed importers are authorized to import HCFCs. There is no quota system established yet for HCFCs.
Peru	UNDP	HCFC import is included in the established ODS imports/exports licensing system. Only licensed importers are authorized to import HCFCs. There is no quota system established yet for HCFCs.
Philippines	IBRD	Import of HCFCs is allowed only after obtaining a license. Importer has to obtain registration prior to importation. The importer also has to obtain of Pre-Shipment Importation Clearance from the Environment Management Bureau (EMB) prior to entry in any area within the Philippine Territory.
PIC Countries (12)		Varies depending upon country - hence, consolidated information not provided.

Country	Lead Agency	Brief Description of Licensing System
Sri Lanka	UNDP	HCFC imports require a license. The importer has to make a request to NOU through a specific application with relevant documents and based on this, a recommendation of issuing import license is given by NOU. Based on this, a license is issued by the Import & Export Control Department. A draft for additional control measures for HCFCs is under preparation.
Trinidad and Tobago	UNDP	HCFC import is included in the established ODS imports licensing system. Only licensed importers are authorized to import HCFCs. There is no quota system established yet for HCFCs. Imports of 141b is not fully captured in the current system, but the country is in the process of adjusting that.
Uruguay	UNDP	HCFC import is included in the established ODS imports licensing system. Only licensed importers are authorized to import HCFCs. There is no quota system established yet for HCFCs.

4. Revised Performance Indicators

Decision 41/93 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. UNDP has added a column containing the “2010 targets” for those indicators. These indicators have been revised to reflect the entries contained in the current version of the Business Plan.

Category of performance indicator	Item	Weight	UNDP's target for 2010	Remarks
Approval	Number of annual programmes of multi-year agreements approved vs. those planned (new plus tranches of ongoing MYAs).	20	48	See annex 3 (1 from table-9 + 44 countries listed in table 10; we assumed that on average, one MYA would be submitted per country listed even though for some there are only individual INV projects and for others there may be more than one sector plans.)
Approval	Number of individual projects/activities (DEM, INV, TAS, one-off TPMPs, TRA, IS) approved vs. those planned	20	52	See annex 4 (1 Global TAS, 19 INS, 23 INV, 9 DEM)
Implementation	Milestone activities completed /ODS levels achieved for approved multi-year annual tranches vs. those planned	20	9	See annex 5 → 1 milestone per ongoing MYA
Implementation*	ODP phased-out for individual projects vs. those planned per progress reports	5	233.9	See annex 6 for 11 non-MYA activities to be completed in 2010
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	127	See annex 7 (2 DEM, 20 INS, 27 INV, 60 PRP, 18 TAS)
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	100%	1 out of 1 country with compliance issues (Bangladesh) will have received policy assistance by UNDP
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On time	See annex 8: There are 111 individual projects that are completed over a year ago
Administrative*	Timely submission of project completion reports vs. those agreed	5	On time	
Administrative*	Timely submission of progress reports and responses unless otherwise agreed	5	On time	

Note: tbd = to be determined

**60th Meeting of the Executive Committee of the Multilateral Fund for the
Implementation of the Montreal Protocol
(Montreal, 12 - 16 April 2010)**

UNDP 2010 BUSINESS PLAN NARRATIVE

1. Introduction

This narrative is based on an excel table that is included as **Annex 1** to this report. This table lists all the ongoing and planned activities for which funding is expected during the period 2010 through 2014. While activities are included for 2010 and future years, it should be noted that planned activities included in the 2010/11 columns are firm and future years are indicative and are provided for planning purposes only.

To summarize, the activities included for 2010 can be summarized as follows:

- There are only 9 ongoing non-HCFC multi-year agreements left which will receive funding tranches in 2010 for a combined amount of US\$ 500,000.
- There are 21 ongoing institutional strengthening activities of which 18 will request an extension in 2010 for a combined amount of US\$ 4.3 million.
- Two global requests have been included: one for resource mobilization to address climate co-benefits regarding HCFCs (which was deferred in 2009) and the usual Core Unit support cost.
- There is only one request left with regards to new TPMPs which is for Angola. Indeed, Angola has received project preparation funds with the condition that a TPMP may only be submitted after Angola ratifies the London Amendment. The Committee may wish to consider if this activity should still be maintained.
- UNDP has included a large number of HCFC-related activities, most of which directly result from previously approved project preparation funds. In addition, there are 6 requests for new project preparation funds and 4 requests for pilot-demonstration projects in 2010 and an additional request for 1 pilot-demonstration project in 2011.
- Finally, 5 ODS-Waste/Destruction project proposals were included as well which directly result from previously approved project preparation funds.

The value of UNDP's 2010 and 2011 Business Plan is US\$ 174.2 million (including support costs). The expected value in 2010 is US\$ 107.1 million and US\$ 67.1 million in 2011. The higher level of funding as compared to previous years is because several activities that were developed in 2009 are expected to be submitted in 2010 and beyond.

Figures for the HPMP-related activities were obtained using an excel-based model using the following methodology:

10. We have used a slightly revised format provided by the Secretariat and split up rows into two when there is more than one chemical involved (eg HCFC 141b and HCFC 22).
11. As requested, we have based tonnages on Document UNEP/OzL.Pro/ExCom/59/7 Annex III, Table 7 for establishing the ODP phase-out for the freeze/2015 reduction steps.
12. We then used document UNEP/OzL.Pro/ExCom/59/7 Annex III Table 7 which was modified and extrapolated in the following way:
 - a. Apart from HCFC-141b, all other HCFCs were grouped into one line called "HCFC-22 and others". In annex 1 of this document however the latter is re-named as HCFC-22 due to lack of space.

Annex 1: Original Narrative of UNDP's 2010 Business Plan as submitted for the April 2010 ExCom Meeting

- b. The original HCFC consumption table which we obtained from the Secretariat provides a full breakdown of all consumption by sector/chemical for all HCFCs reported as of end of 2009. However the amounts to be addressed for the freeze/2015 measures were given as an aggregate. We therefore extrapolated the original data-set so that they would match the associated freeze/2015 figures.
 - c. We had to estimate sector information for China, Brazil and Egypt, as those countries did not report sector breakdowns. For those countries we thus had no other choice but to use the total averages of sector breakdowns for all other countries and apply it to them.
13. We then listed all sectors for which PRP was approved for all agencies from the MLFS Inventory (and a few where we expect new PRP in 2010).
 14. We then calculated how much HCFC 141b and 22/others are to be addressed (till 2015) in each of the sectors that were allocated for UNDP. However it was realized that sometimes, other agencies received PRP approvals in the same sector, so that we sometimes had to divide the consumption in a sector within various agencies.
 15. ODP sector allocations in a given country were then compared to total HCFCs to be addressed by 2015, and the balance of any remaining ODP is then given to the "HPMP-overarching strategy".
 16. We then converted this information into US\$ using cost-effectiveness (CE) numbers. For countries consuming less than 360 metric tonnes of HCFCs we made following assumptions:
 - a. ODS Metric Tonnes < 320 --> US\$ 192,000 plus 9% = US\$ 209,280
 - b. ODS Metric Tonnes > 320 and < 360 --> US\$ 216,000 plus 7.5% = US\$232,200
 - c. ODS Metric Tonnes > 360 --> non-LVC, so CE-values were applied, also taking into account the ODP and the support cost.
 17. CE-values were however capped at 7.8 US\$/kg for the more expensive sectors.
 18. In a next iteration, lines were split where there is more than one HCFC into two rows. Higher amounts were then spread over several years where necessary.
 19. Amounts were then adjusted so that the totals for 2010 and 2011 take the maximums available for HCFCs into account for the remaining two years of this replenishment (2010/2011). The excess-amounts were then added to the columns for 2012 and beyond (next triennium).

Final Comment: Although the above model was used to calculate the figures for the majority of the HPMP activities, there were some instances where we did not utilize the model described above (i.e. if better information was available).

2. Resource allocation

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

Table 1: UNDP Business Plan Resource Allocations¹

Category	2010 Value (000s)	2011 Value (000s)	2012 Value (000s)	2013-14 Value (000s)	Total
1. Approved Multi-Year	501	59	59	-	619
2. Planned Inst. Str.	4,332	507	4,332	4,839	14,010
3. Core and Mobilization	2,240	2,030	2,091	2,153	8,514
4. Planned TPMPs	140	140	-	-	280
6b. HCFC Pilots/Demos	8,500	376	-	-	8,876
6c. HCFC HPMPs	86,190	63,990	156,925	250,492	557,596
6d. PRP	460	-	-	-	460
7. ODS Waste	4,750	-	-	-	4,750
	107,112	67,102	163,407	257,484	595,105

¹ All values include agency support costs.

3. Geographical distribution

UNDP will once again cover all the regions, with approved and new activities in 85 countries, 50 of which have funding requests in 2010. The number of countries, activities and budgets per region for 2010 is listed in table 2.

Table 2: UNDP 2010 MYA Tranches² and New Activities per Region³

Region	# of Countries	# of Projects	2010 Value (000s)
AFR	12	20	5,735
ASP	14	67	63,750
EUR	4	7	1,474
GLO	1	2	2,240
LAC	19	64	33,913
	50	160	107,112

4. Programme Expansion in 2010

4.1. Background

UNDP's 2010-2011 Business Plan has been developed by drawing upon the analysis provided by the Multilateral Fund's strategic planning framework, through communication with countries that have expressed an interest in working with UNDP to address their compliance and other needs, as well as through negotiation and discussions with the MLF Secretariat and other Implementing Agencies during and post the Inter-Agency meeting held on 28-29 January 2010 in Montreal.

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

Coordination with other bilateral and implementing agencies. As in the past, during 2010 UNDP will continue to collaborate with both bilateral and other implementing agencies. Collaborative arrangements in programming will continue with the Government of Canada, the Government of Japan, the Government of Germany and the Government of Italy, as well as with UNEP, UNIDO and the World Bank.

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

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

Table 3: Impact upon Project Approval (in ODP T)⁴

²All values agency support costs.

³ EUR contains CIS-countries

⁴ Tonnage in ODP and based on date of project approvals. The figures for ODP related to ODS-waste management and destruction projects are very raw estimates. In addition it has to be clear that those figures are not phase-out as they represent ODS "use" and not "consumption"

Annex 1: Original Narrative of UNDP's 2010 Business Plan as submitted for the April 2010 ExCom Meeting

Chemical	2010 Value	2011 Value	2012 Value	2013-14 Value	Total
CFC	34.3	18.6	14.3	-	67.3
HCFC	-	-	-	-	-
HCFC-141b	396.1	252.2	231.7	356.6	1,236.6
HCFC-22 & Others	448.8	378.5	1,183.6	1,883.0	3,893.9
MULTI	-	-	-	-	-
ODS Waste	2,916.5	-	-	-	2,916.5
	3,795.8	649.3	1,429.6	2,239.5	8,114.3

However, if the ODP impact was calculated at the time of project completion rather than at the time of approval, the table would look as in the Table 4. As there is no longer any CFC consumption available, there is no longer any phaseout from “ongoing individual projects of the past”. As such the two tables have the same ODP numbers, and only differ because of the timing of the ODP phaseout.

Table 4: Impact upon project completion (phase-out in ODP T)⁵

Chemical	2012 Value	2013 Value	2014 Value	After 2014	Total
CFC	34.3	18.6	14.3	-	67.3
HCFC	-	-	-	-	-
HCFC-141b	396.1	252.2	231.7	356.6	1,236.6
HCFC-22 & Others	448.8	378.5	1,183.6	1,883.0	3,893.9
MULTI	-	-	-	-	-
ODS Waste	2,916.5	-	-	-	2,916.5
	3,795.8	649.3	1,429.6	2,239.5	8,114.3

4.3. Project preparation

As most requests for project preparation for HCFCs were already approved in prior years, only a few will be submitted in 2010 as listed in **Annex 1**. The table below shows that there are 6 such activities relating to HCFCs, which amount to US\$ 459,750 including support costs. More details on these requests are provided in paragraph 5.1 related to HCFCs and will also be included in the respective 2010 Work Programmes to be submitted. Of course, there are no longer any new requests to prepare TPMPs or MDI-projects in 2010.

Table 5: Project Preparation in 2010

Category	Country	Type	Chemical/	Short Title	Budget
6d. PRP	Argentina	PRP	HCFC-22	PRP for HPMP Sector Plan in Foams	\$161,000
6d. PRP	China	PRP	HCFC-22	Demo: XPS Foams to Methyl Formate and co-blowing	\$86,000
6d. PRP	China	PRP	HCFC-22	Demo: Medical devices cleaning (IPA+HC)	\$32,250
6d. PRP	China	PRP	HCFC-22	Demo: Medical devices cleaning (Solvent-free)	\$32,250
6d. PRP	Jamaica	PRP	HCFC-141b	PRP for Foam in Seal Spray Solns (indiv proj)	\$30,000
6d. PRP	Thailand	PRP	HCFC-22	PRP for HPMP Preparation and Air Conditioning Sectors (4	\$118,250
					\$459,750

6

4.4. Non-investment projects

Also included in **Annex 1** are UNDP's 11 individual planned non-investment projects with a total value of US\$ 15,489,758, including support costs. This list includes 4 Pilots/Technology-Validation-projects for HCFCs and 2 global requests under the core unit and the resource mobilization categories. No new demonstration projects in ODS-Waste Destruction or Management were included for 2010 further to a decision taken at the 59th ExCom meeting stipulating that the Committee would only entertain two more such requests to be submitted by UNIDO. The 5 projects listed below in ODS-Waste were therefore those that were already agreed with in principle in 2009, but that will be submitted (or resubmitted) in 2010.

⁵ Tonnage in ODP and based on date of project completions

Details on all these requests will also be included in the respective Work Programmes to be submitted throughout 2010.

Table 6: Individual Non-Investment projects (DEM/TAS) in 2010

Category	Country	Chemical/ Substance	Sector / Sub-Sector	Value (\$000) in 2010	ODP in 2010
3. Core and Mobilization	Global	CFC	Resource Mobilization to address climate co-benefits re HC	269	
3. Core and Mobilization	Global	Several	Core Unit Support	1,971	
6b. HCFC Pilots/Demos	China	HCFC-22	Demo: Commercial air-source heat pumps (HFC-32)	2,258	3.9
6b. HCFC Pilots/Demos	China	HCFC-22	Demo: Reciprocating open compressors (NH3+CO2)	4,623	2.2
6b. HCFC Pilots/Demos	China	HCFC-22	Demo: XPS Foams to Methyl Formate and co-blowing	1,398	1.4
6b. HCFC Pilots/Demos	Turkey	HCFC-22	Validation of HFO in XPS foams	223	-
7. ODS Waste	Brazil	ODS Waste	Demo on ODS Banks Mgt and Destruction	1,000	1,200
7. ODS Waste	Colombia	ODS Waste	Demo on ODS Banks Mgt and Destruction	1,000	144.5
7. ODS Waste	Cuba	ODS Waste	Demo on ODS Banks Mgt and Destruction	1,000	222.0
7. ODS Waste	Ghana	ODS Waste	Demo on ODS Banks Mgt and Destruction	750	150.0
7. ODS Waste	India	ODS Waste	Demo: ODS Bank Management/Destruction	1,000	1,200.0
				15,490	2,924.0

In addition, UNDP will prepare 18 non-investment Institutional Strengthening project extensions in 2010, as indicated in the table below. The total value of IS renewal programming in 2010 is US \$4,332,048. An additional 3 IS renewals (Chile, Georgia, and Pakistan) will be submitted after 2010 and are thus not shown in the table below.

Table 7: Non-Investment Institutional Strengthening requests

Category	Country	Chemical	Short Title	Budget	ODP
2. Planned Inst. Str.	Argentina	MULTI	Several Ozone unit support	\$334,981	-
2. Planned Inst. Str.	Bangladesh	MULTI	Several Ozone unit support	\$139,750	-
2. Planned Inst. Str.	Brazil	MULTI	Several Ozone unit support	\$377,325	-
2. Planned Inst. Str.	China	MULTI	Several Ozone unit support	\$419,250	-
2. Planned Inst. Str.	Colombia	MULTI	Several Ozone unit support	\$296,270	-
2. Planned Inst. Str.	Costa Rica	MULTI	Several Ozone unit support	\$151,100	-
2. Planned Inst. Str.	Cuba	MULTI	Several Ozone unit support	\$160,200	-
2. Planned Inst. Str.	Ghana	MULTI	Several Ozone unit support	\$149,533	-
2. Planned Inst. Str.	India	MULTI	Several Ozone unit support	\$401,222	-
2. Planned Inst. Str.	Indonesia	MULTI	Several Ozone unit support	\$291,588	-
2. Planned Inst. Str.	Iran	MULTI	Several Ozone unit support	\$186,524	-
2. Planned Inst. Str.	Lebanon	MULTI	Several Ozone unit support	\$166,722	-
2. Planned Inst. Str.	Malaysia	MULTI	Several Ozone unit support	\$300,463	-
2. Planned Inst. Str.	Nigeria	MULTI	Several Ozone unit support	\$279,500	-
2. Planned Inst. Str.	Sri Lanka	MULTI	Several Ozone unit support	\$144,110	-
2. Planned Inst. Str.	Trinidad and Tobago	MULTI	Several Ozone unit support	\$64,500	-
2. Planned Inst. Str.	Uruguay	MULTI	Several Ozone unit support	\$162,110	-
2. Planned Inst. Str.	Venezuela	MULTI	Several Ozone unit support	\$306,900	-
	18			\$4,332,048	-

4.5. Submission of new tranches of ongoing Multi-Year agreements in 2010.

UNDP currently only has 9 ongoing non-HCFC Multi-Year agreements left which would receive an additional funding tranche in 2010. The total from these tranches in 2010 would amount to US\$ 500,714. They are listed below.

Table 8 – Ongoing Multi-Year Agreements and their funding in 2010

Annex 1: Original Narrative of UNDP's 2010 Business Plan as submitted for the April 2010 ExCom Meeting

Category	Country	Chemical/	Short Title	Budget
1. Approved Multi-Year	Bangladesh	CFC	Phaseout plan CFC phase out plan	\$59,125
1. Approved Multi-Year	Dominica	CFC	CFC phase out plan	\$6,540
1. Approved Multi-Year	DR Congo	CFC	CFC phase out plan	\$77,266
1. Approved Multi-Year	Kyrgyzstan	CFC	Phaseout plan CFC phase out plan	\$64,500
1. Approved Multi-Year	Paraguay	CFC	Terminal Phaseout Management Plan	\$22,575
1. Approved Multi-Year	Peru	CFC	Terminal Phaseout Management Plan	\$197,263
1. Approved Multi-Year	Saint Kitts and Nevis	CFC	Phaseout plan CFC phase out plan	\$3,270
1. Approved Multi-Year	Sierra Leone	CFC	Terminal Phaseout Management Plan	\$21,800
1. Approved Multi-Year	Uruguay	CFC	Phaseout plan CFC phase out plan	\$48,375
9				\$500,714

4.6. Formulation of new TPMPs in 2010

One new TPMP request for Angola will be formulated in 2010 with preparation funds which were approved in prior years. Similar to last year, however, Angola's TPMP is ready but still cannot be submitted in view of an ExCom decision taken at the 51st meeting that the country must first ratify the London Amendment. As already mentioned in the introduction, guidance is being sought from the Executive Committee as to whether this request should be maintained.

Table 9: New TPMPs in 2010

Category	Country	Chemical/	Short Title	Budget
4. Planned TPMPs	Angola	CFC	Terminal Phaseout Management Plan	\$139,750
1				\$139,750

4.7. Formulation of HPMP related activities in 2010

An important priority in 2010 and 2011 will be activities related to HCFC Phaseout Management Plans. We have included in our business plan activities covering 44 countries worth a combined US\$ 150 million over the next two years, which are expected to eliminate 1,468.17 ODP tonnes to meet the 2012/2015 compliance targets. While the number of rows corresponding to these activities in annex 1 amounts to 111, it should be noted that most are counted twice (per HCFC) chemical so that 111 doesn't correspond to the number of such programmes.

Table 10: New HPMPs in 2010

Category	Country	Chemical/	Short Title	Budget
6c. HCFC HPMPs	Angola	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Argentina	HCFC	HCFC Phaseout Management Plan Related Activities	\$1,156,640
6c. HCFC HPMPs	Armenia	HCFC	HCFC Phaseout Management Plan Related Activities	\$623,713
6c. HCFC HPMPs	Bangladesh	HCFC	HCFC Phaseout Management Plan Related Activities	\$855,113
6c. HCFC HPMPs	Bhutan	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Bolivia	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Brazil	HCFC	HCFC Phaseout Management Plan Related Activities	\$6,320,845
6c. HCFC HPMPs	Cambodia	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Chile	HCFC	HCFC Phaseout Management Plan Related Activities	\$1,319,315
6c. HCFC HPMPs	China	HCFC	HCFC Phaseout Management Plan Related Activities	\$32,468,254
6c. HCFC HPMPs	Colombia	HCFC	HCFC Phaseout Management Plan Related Activities	\$4,925,810
6c. HCFC HPMPs	Costa Rica	HCFC	HCFC Phaseout Management Plan Related Activities	\$1,517,524
6c. HCFC HPMPs	Cuba	HCFC	HCFC Phaseout Management Plan Related Activities	\$627,840
6c. HCFC HPMPs	Dominican R	HCFC	HCFC Phaseout Management Plan Related Activities	\$1,108,428
6c. HCFC HPMPs	Egypt	HCFC	HCFC Phaseout Management Plan Related Activities	\$919,320
6c. HCFC HPMPs	El Salvador	HCFC	HCFC Phaseout Management Plan Related Activities	\$418,560
6c. HCFC HPMPs	Fiji	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Gambia	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Georgia	HCFC	HCFC Phaseout Management Plan Related Activities	\$418,560
6c. HCFC HPMPs	Ghana	HCFC	HCFC Phaseout Management Plan Related Activities	\$180,704
6c. HCFC HPMPs	India	HCFC	HCFC Phaseout Management Plan Related Activities	\$5,762,291
6c. HCFC HPMPs	Indonesia	HCFC	HCFC Phaseout Management Plan Related Activities	\$2,946,131
6c. HCFC HPMPs	Iran	HCFC	HCFC Phaseout Management Plan Related Activities	\$2,209,822
6c. HCFC HPMPs	Jamaica	HCFC	HCFC Phaseout Management Plan Related Activities	\$418,560
6c. HCFC HPMPs	Kyrgyzstan	HCFC	HCFC Phaseout Management Plan Related Activities	\$627,840
6c. HCFC HPMPs	Lebanon	HCFC	HCFC Phaseout Management Plan Related Activities	\$1,004,764
6c. HCFC HPMPs	Malaysia	HCFC	HCFC Phaseout Management Plan Related Activities	\$3,007,176
6c. HCFC HPMPs	Mali	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Mauritania	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Mexico	HCFC	HCFC Phaseout Management Plan Related Activities	\$7,448,076
6c. HCFC HPMPs	Moldova	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Mozambique	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Nepal	HCFC	HCFC Phaseout Management Plan Related Activities	\$209,280
6c. HCFC HPMPs	Nigeria	HCFC	HCFC Phaseout Management Plan Related Activities	\$1,333,291
6c. HCFC HPMPs	Panama	HCFC	HCFC Phaseout Management Plan Related Activities	\$513,711
6c. HCFC HPMPs	Paraguay	HCFC	HCFC Phaseout Management Plan Related Activities	\$418,560
6c. HCFC HPMPs	Peru	HCFC	HCFC Phaseout Management Plan Related Activities	\$808,165
6c. HCFC HPMPs	Philippines	HCFC	HCFC Phaseout Management Plan Related Activities	\$799,729
6c. HCFC HPMPs	Sri Lanka	HCFC	HCFC Phaseout Management Plan Related Activities	\$418,560
6c. HCFC HPMPs	Swaziland	HCFC	HCFC Phaseout Management Plan Related Activities	\$418,560
6c. HCFC HPMPs	Tanzania	HCFC	HCFC Phaseout Management Plan Related Activities	\$418,560
6c. HCFC HPMPs	Thailand	HCFC	HCFC Phaseout Management Plan Related Activities	\$1,094,139
6c. HCFC HPMPs	Trinidad and	HCFC	HCFC Phaseout Management Plan Related Activities	\$940,616
6c. HCFC HPMPs	Uruguay	HCFC	HCFC Phaseout Management Plan Related Activities	\$438,866
	111			\$86,190,121

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

Annex 1: Original Narrative of UNDP's 2010 Business Plan as submitted for the April 2010 ExCom Meeting

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

While the preceding paragraph 4 of this report dealt specifically with 2010 activities only, section 5 is related to all years.

5.1. HCFCs

UNDP has been a pioneer in initiating work related to HCFCs. In 2006-07, UNDP was the first agency to assist twelve countries to complete their HCFC surveys. Since then, the 19th Meeting of the Parties of the Montreal Protocol took the decision to include HCFCs in the list of substances that are eligible for funding by the Multilateral Fund (MLF). As a result, various decisions were taken by the Executive Committee of the MLF, allowing UNDP to advance quickly in this new area.

In 2008-09, UNDP received approvals of 83 HCFC project preparation (PRP) activities for 38 countries, mostly with a view to formulate HCFC Phase-out Management Plans (HPMPs), HCFC Sector Plans, or individual phase-out projects. In 2010, as most countries have been covered, as far as preparation of HPMPs and other projects.. HPMPs and related projects should be approved as soon as possible in order to achieve the 2013 and 2015 HCFC-reduction-benchmarks. UNDP hopes to finalize the remaining HPMPs very soon for approval in 2010 and 2011. The lack of decisions, mainly on cut off date, will delay HPMP submission process for countries with manufacturing capacity.

While four HCFC Technology Validation projects were approved for UNDP in 2009 (two for Brazil, Mexico, and Egypt to test the use of alternative technologies to HCFCs, such as methyl formate, methylal, and hydrocarbons in the Foams, Refrigeration, and Solvents sectors), a few additional demonstration projects are envisaged for two countries (China and Turkey) in 2010. As in the past, a major objective of such types of demonstrations is to find cost-saving methods to the MLF in order to carry out HCFC-investment activities in future years, bearing in mind the impact on climate.

Table 5 above lists the 6 remaining requests for project preparation, while table 6 contains the 4 HCFC pilots projects that will be submitted in 2010. Detailed information on these new project preparation proposals will be made available in the respective work programme and WP amendments to be submitted in 2010.

5.2. Waste Management/Destruction

For the last several years, the UNDP Montreal Protocol & Chemicals Unit has been requested by countries for support to assist them to manage their stocks of ODS which cannot be reused in a sound way. The potential for recovery, proper management and final disposal of such unwanted ODS and ODS containing appliances/equipments banked, have been proven as being possible in developed countries if the proper legislation and price incentives, as well as business opportunities, exist. However, the applicability of banks management schemes in developed countries needed to also be demonstrated in Article 5 countries. The Executive Committee has approved four preparation activities for Brazil, Colombia, Cuba, and Ghana, to address ODS waste management leading to ODS destruction.

Furthermore, we considered the high probability to find synergies with other sources of funds such as the GEF (via market transformation for EE and appliances replacement).UNDP's GEF programme on energy-efficiency, as related to refrigeration sector is significant and often provides links with ODS-waste management/destruction efforts and brings the volume of waste required for such schemes. The most important point concerning these management schemes is the huge potential for mitigating climate change and the opportunities to tap into the voluntary carbon market to finance the destruction of ODS

banks. The Executive Committee has approved four preparation activities for Brazil, Colombia, Cuba, and Ghana, to address ODS-waste management leading to ODS destruction. Annex 1 (category 7) to this report lists the 5 pilot ODS-Waste projects for which project preparation was already approved, and which we hope to submit in 2010.

5.3. Resource Mobilization for Climate Co-Benefits of HCFC Phaseout

UNDP considered the high probability to find synergies with other sources of existing funds such as UNDP's GEF programme on energy-efficiency, which often provides links with ODS-waste management/destruction efforts and brings the volume of waste required for such schemes.

The most important point concerning these management schemes is the huge potential for mitigating climate change and the opportunities to tap into the voluntary carbon market to finance the destruction of ODS banks.

Ozone phase-out programmes have a significant mitigation effect on global warming. We can see clear opportunities for linkages and synergies with climate in at least three areas:

1. Co-funding opportunities in HCFC phase-out where additional climate benefit can be gained by additional investment in technology selection.
2. Bank management and ODS disposal projects, particularly for end-of-life management of appliances.
3. Carbon Finance

For example, there are clear possibilities to use linkages with other programmes, such as market transformation for energy efficiency actions under the GEF, to identify projects and leverage finance. The opportunity exist to also increase access to old appliances in order to ensure ODS collection and recovery and therefore appropriate end-of-life management, tapping into country specific initiatives towards energy savings gains, such as in appliance replacement national programmes, green building initiatives, etc..

Apart from the evaluation of climate benefit itself, the UNDP Montreal Protocol & Chemicals Unit is keen to work with UNDP MDG-Carbon Facility and GEF Climate Change mitigation teams to identify mechanisms for accessing co-funding; developing robust voluntary market methodologies that will help to enhance the reputation (and value) of credits generated and placed on the carbon market in the face of some concern among some stakeholders that projects involving high-GWP gases are likely to result in a glut of poorly defined credits.

UNDP has recently progressed in the official carbon financing arena which it can leverage to assist in the development of a sound approach to the co-financing of incremental climate benefits resulting from MP interventions in industrial conversion and ODS destruction activities. The Montreal Protocol & Chemicals Unit has vast experience in the area of ODS projects but has no dedicated budget to seek to apply the carbon financing 'best practice' possessed within UNDP via the MDG-Carbon Facility and the GEF climate change mitigation teams. UNDP has made several presentations at Executive Committee and Meeting of the Parties (MOP) meetings throughout 2009 in the hope to facilitate understanding of the needs for a special facility for funding climate benefits and its governance. UNDP has also submitted to the ExCom (at the 58th and 59th meetings) a resource mobilization project proposal that if approved would help to bridge the knowledge gap that currently exists in this regard and enable better assistance to countries to find funding opportunities for elements not covered under the MLF UNDP has invested personnel time and efforts in trying to share ideas and knowledge during the discussions. Nevertheless a decision about funding has been postponed to 2010 and now we have again re-submitted the proposal for attention of the 60th ExCom as part of UNDP's work programme.

Annex 1: Original Narrative of UNDP's 2010 Business Plan as submitted for the April 2010 ExCom Meeting

6. Measures to expedite implementation of projects and those critical to compliance

6.1. Phase-out from Approved Ongoing Individual Projects.

Whatever ongoing individual there may still remain, it should be noted that all CFCs should be phased out by 1 January 2010 so that it doesn't make sense to list remaining ODP from such projects as was done in previous year. Apart from a few exceptions, most HCFC project would be considered under multi-year agreements rather than as individual projects. Also, HCFC demonstration projects were approved as pilot projects without any phaseout associated to them.

While we therefore feel that this information is not worth a lot, we do list the few projects that remain in this category of projects. Kindly also note that information on which projects are completed and which are ongoing is only estimated in this table, as this information will only be fully known at the time of our progress report.

Table 13 below indicates the amount that will be phased out from approved, ongoing individual projects.

Chemical	MLF Nr	Short Title *	ODP Balance			
			2010	2011	2012	2013
CFC	BGD/ARS/52/INV/26	MDI Investment Program		76.3		
CFC	CHI/FOA/48/INV/161	Terminal umbrella for foam	15.0			
CFC	CHI/REF/48/INV/160	Terminal umbrella for manuf in refrigeration	10.7			
CFC	COL/ARS/56/INV/71	Manufacturing of MDIs		7.4		
CFC	IND/ARS/56/INV/423	Manufacturing of MDIs				564.6
CFC	PAK/ARS/56/INV/71	Manufacturing of MDIs		83.8		
CFC	URU/ARS/43/INV/42	Manufacture of MDIs	10.0			
CTC	CHI/SOL/41/TAS/154	TAS for Solvents	2.1			
CTC	COL/PAG/48/INV/66	CTC as process agent at Prodesal S.A.	2.0			
Halons	DOM/HAL/51/TAS/39	National halon bank update		1.2		
MeBr	FIJ/FUM/47/TAS/17	TAS for methyl bromide	2.1			
MeBr	MAL/FUM/43/TAS/151	TAS for non-QPS uses of MeBr	4.7			
HCFC	MEX/FOA/59/INV/148	HCFC-141b phaseout in dom ref at Mabe				55.8
			46.6	168.7	0	620.4

As can be seen, most of the CFCs remaining in this table comes from ongoing MDI projects and correspond to consumption measured at time of project approval. This shows even more how little relevant the above table is.

6.2. Strengthening the Network of UNDP staff and Experts in the Field and Challenges

During 2009, UNDP continued its efforts to reinforce its capacities both at the field level and at HQ in anticipation of work related to HPMPs. The UNDP Montreal Protocol & Chemicals Unit, added one outposted position in Bangkok, and maintained the ones in Bratislava and Panama. In addition MPU has continued strengthening its presence in the field in regions where the bulk of HPMP work will be carried out, mainly Asia and Latin America, where additional staff were placed at country offices in 2009 to assist with the increasing workload due to the phase out of HCFCs and our lead implementing agency role in so many large consuming countries. These measures have allowed for better monitoring and troubleshooting assistance at the field level. MPU also continues to strive to improve its capacity at headquarters to assist with recruitments and contracting, be it at the global level or to provide specific assistance at the national level. Specifically, UNDP has recruited one additional professional staff at Headquarters and is finalizing the recruitment of another professional to be on board before June 2010. As far as technical support to countries, UNDP has introduced for approval at the 21 January 2010 meeting of the UNDP

Contracts, Assets, and Procurement Committee (CAP) a proposal for a competitive selection process for “bulk recruitment” of experts and succeeded in getting this modality approved. This will enable the Unit to issue individual contracts for the selected experts when the countries need them for assignments during the next three years and without having to go through individual and long procurement processes. This exercise has led to a roster of 45 experts in various fields: foams, refrigeration, solvents, MDI, energy efficiency, carbon markets, etc... This roster is also at the disposition of Country Offices who can recruit these experts without undertaking further competitive process. Finally, with regards to procurement of the very specialized equipment required for Montreal Protocol projects, MPU is also offering its assistance from New York to Country Offices to undertake the bidding and evaluation part of the purchasing process.

- MPU’s strategy remains deeply rooted in the “Country Driven” concept: working consistently with national experts and institutions, and national Governments, so as to better address the needs of countries and speed up response time at the field level; conducting monitoring and evaluation of multi-year performance-based phase-out projects with agreements in close cooperation with national experts and government focal points as well as with other IAs; and continuing with the National Execution (NEX) modality, that serves to enhance the role of national experts and national institutions, and thereby building national capacity.
- UNDP wishes to emphasize again that while it believes that enhanced field presence allows for more direct supervision of activities, UNDP continues to encounter difficulties to work in some countries, mainly LVCs, where the current (and future) portfolio of projects does not bring the level of support cost that allow for reimbursing the country office at a rate that would bring sufficient level of monitoring and/or allow for the level of consultancy components to ensure smooth implementation. UNDP will have to consider these situations on a case by case basis in future.
- Finally, UNDP will continue to focus on following up with executing agencies and country offices to financially close outstanding operationally completed projects in order to return remaining funds to MLF. Our finance team will continue to ensure adequate management of financial reporting and follow-up on requirements related to the implementation of national and sector phase-out plans, and maintain close contacts with the Secretariat and Treasurer.

6.3. Management and Supervision of National/Sector Plans

There are currently 42 ongoing Performance Based National and Sector Plans with UNDP.

- UNDP will continue to assist the countries in which it is implementing national and sector phase-out plans to establish and sustain the infrastructure for the National Implementation and Monitoring/ Management Units approved under the national/sector Plans, working closely with Government and operating under MLF and UNDP guidelines related to procurement of goods, data verification requirements, proper financial management and auditing, as well as required reporting on the progress of the Plans.
- National ODS legislative and regulatory frameworks are assessed and, if deemed inadequate to support and sustain the target reductions contained in a performance-base agreement, are presented to the relevant Government authorities with suggested revisions. Monitoring of ODS imports and distribution will continue to be strengthened as a mechanism to prevent enterprises (who have converted) from making future purchases of these ODS. UNDP will also continue to assist countries put in place, or strengthen, verification mechanisms, both from a top-down approach - ensuring that appropriate licensing systems are in place, as well as a bottom-up approach – supporting enhancement of government registries that detail purchasers of ODS, as well as enterprises that have been assisted by the Fund.

Annex 1: Original Narrative of UNDP's 2010 Business Plan as submitted for the April 2010 ExCom Meeting

- As far as meeting agreed targets, UNDP and Government staff will continue to work in partnership to establish the mechanisms for preparation of projects to be funded under the Plans (in accordance with MLF guidelines, independent technical reviews etc.), as well as to monitor their implementation (procurement of equipment/materials, list of equipment to be destroyed, technology selection regulations, etc.). Reports on progress, key to measuring success of implementation and phase-out, as well as identifying challenges, are the result of a collaborative effort between National Management teams and UNDP.

UNDP believes that the aforementioned measures will continue to assist countries to expedite implementation of ongoing programmes and also enable them to efficiently implement the upcoming HPMPs. Specific ODP related information on on-going UNDP projects, on a country-by-country basis, has been provided as part of the BP tables.

The measures above are intended, as before, to be extended to all programming, on-going and planned programmes, so as to maintain momentum, accelerate implementation where required, improve supervision, as well as financial accountability, at the field level.

Since the workload has risen significantly due to the new control measures related to HCFCs, and as already mentioned, MPU has addressed and continue to address the need for additional staff and finding ways to facilitate procurement and technology transfer processes to ensure speedy implementation. Therefore changes are ongoing in the MPU business model, such as new staff recruitment, an improved roster of internal and external partners and experts, as well as greater internal partnerships across focal areas. UNDP senior management has offered full support to the MPU to address these issues as they understand that the overall success of this programme will not only help countries to comply with the accelerated phaseout of HCFCs but will also bring significant climate mitigation benefits.

6.4. Country Developments and UNDP Efforts to Address Compliance

6.4.1. UNDP efforts in countries addressed by the Implementation Committee and by the MOP

UNDP is continuing to assist countries address their compliance commitments, following issues raised by the Implementation Committee in 2009 and corresponding decisions taken by the 21st Meeting of the Parties. These include countries where UNDP manages the Institutional Strengthening programmes, as well as countries where UNDP is playing a significant role in a particular sector. In addition to the measures mentioned above, there are no new compliance issues for UNDP countries as discussed in the last Implementation Committee and MOP meetings in Egypt, with the exception of Bangladesh listed below:

In 2009, UNDP continued its support to Bangladesh for expediting implementation of the national ODS phase-out plan and the MDI project, in close collaboration with government, industry and UNEP, the partner agency:

- UNDP introduced a fast-track mechanism for executing enterprise/field-level activities in mid-2009, followed by a high-level mission in June 2009, jointly with UNEP, to ensure buy-in from decision makers in the government on the importance of country initiatives for the MDI projects
- UNDP assisted Bangladesh in preparing a plan of action to reduce dependence on CFCs both in servicing as well as in MDI manufacturing, including exploring reclaimed CFCs and drop-in substitutes
- A second high-level mission was arranged jointly with UNEP in October 2009, with the participation of the ExCom Chair, Chief Officer of the MLF, President of the Implementation Committee, Ozone Secretariat and the UN Resident Coordinator. This helped consolidate the government's commitment

to make every effort to ensure quick and coordinated actions to support execution of field-level activities

- Memorandum of Agreement (MOA) between government and the three MDI manufacturers was signed in October 2009. Two of the three MDI manufacturers already launched two non-CFC MDI formulations during the remainder of 2009.
- UNDP is working closely with government and UNEP, to ensure completion of the remaining activities under the national ODS phase-out plan.

6.4.2. UNDP efforts to support verification of Article 7 data (in support of Decision 41/16)

As part of the activities that UNDP will continue to undertake in 2010, and as done in the past for UNDP-IS countries, UNDP will continue to work with National Ozone Units in partner countries to verify the consistency of their Article 7 data reporting and project phase-out data presented. The underlying aim of such an exercise is to ensure the accuracy of data in order to facilitate verification of phase-out achievements and identify potential and/or existing problem areas, such that remedial action, as necessary, may be initiated. In addition, lessons learned and recommendations gathered from independent verification reports are taken into consideration by UNDP and partner Governments in order to enhance reliability and consistency of data reporting.

7. 2010 PERFORMANCE INDICATORS

Decision 41/93 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. UNDP has added a column containing the “2010 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2010 business plan to be approved at the 60th ExCom meeting in April 2010. It should however be noted that this table is usually being revised at that meeting, depending on the decisions that are taken. Also, most indicators can better be determined at the time the progress report is submitted in May 2010.

Category of performance indicator	Item	Weight	UNDP's target for 2010	Remark
Approval	Number of annual programmes of multi-year agreements approved vs. those planned (new plus tranches of ongoing MYAs).	20	45	(1 from table-9 + 44 countries listed in table 10; we assumed that on average, one MYA would be submitted per country listed even though for some there are only individual INV projects and for others there may be more than one sector plans.)
Approval	Number of individual projects/activities (DEM, INV, TAS, one-off TPMPs, TRA, IS) approved vs. those planned	20	15	(1 Global TAS, 4 HCFC-Demos, 5 ODS-Waste Demos, 5 individual INV-projects)
Implementation	Milestone activities completed /ODS levels achieved for approved multi-year annual tranches vs. those planned	20	9	(See paragraph 4.5 above → 1 milestone per ongoing MYA)
Implementation*	ODP phased-out for individual projects vs. those planned per progress reports	5	tbd	Will be known when submitting progress report
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	tbd	This can be better determined after progress report is submitted in May.
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	100%	1 out of 1 country with compliance issues as listed in paragraph 6.4.1. will have received policy assistance by UNDP
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On time	
Administrative*	Timely submission of project completion reports vs. those agreed	5	On time	
Administrative*	Timely submission of progress reports and responses unless otherwise agreed	5	On time	

Note: tbd = to be determined

Annex 2: See attached excel sheet

Bangladesh	CFC	National ODS Phase-out Plan (Fifth and sixth tranches)
Dominica	CFC	CFC phase out plan
DR Congo	CFC	CFC phase out plan
Kyrgyzstan	CFC	Phaseout plan CFC phase out plan
Paraguay	CFC	Terminal Phaseout Management Plan
Peru	CFC	Terminal Phaseout Management Plan
Saint Kitts and Nevis	CFC	Phaseout plan CFC phase out plan
Sierra Leone	CFC	Terminal Phaseout Management Plan
Uruguay	CFC	Phaseout plan CFC phase out plan
Argentina	HCFC	Sector plan Foam
Armenia	HCFC	HPMP
Brazil	HCFC	HCFC-INV: FOA sector
Brazil	HCFC	HCFC-INV: REF manuf. sector
Brazil	HCFC	HCFC-INV: solvent sector
Brazil	HCFC	HPMP
Cambodia	HCFC	Investment proj./Sector Plans
Chile	HCFC	HCFC-INV: FOA sector
Chile	HCFC	HCFC-INV: REF manuf.
Chile	HCFC	HPMP
China	HCFC	HPMP
China	HCFC	HPMP: extr. polystyrene
China	HCFC	HPMP: Ind & Comm Ref
China	HCFC	HPMP: solvent sector
Colombia	HCFC	HPMP
Fiji	HCFC	HPMP
Ghana	HCFC	HPMP
India	HCFC	HPMP
India	HCFC	HPMP (AC sector)
India	HCFC	HPMP (FOA)
India	HCFC	HPMP (HAL and SOL)
India	HCFC	HPMP (REF)
Indonesia	HCFC	HCFC-INV: air-to-air A/C sector
Indonesia	HCFC	HCFC-INV: REF except air-to-air A/C
Indonesia	HCFC	HPMP
Iran (Islamic Republic of)	HCFC	HCFC-INV: air-to-air A/C sector
Iran (Islamic Republic of)	HCFC	HCFC-INV: fire-fighting & SOL sector
Iran (Islamic Republic of)	HCFC	HCFC-INV: REF except air-to-air A/C
Iran (Islamic Republic of)	HCFC	HPMP
Lao, PDR	HCFC	HPMP Investment Component
Lebanon	HCFC	HPMP
Maldives	HCFC	HPMP Investment Component
Mexico	HCFC	HCFC INV project: foam sector plan
Nigeria	HCFC	HCFC-INV: FOA sector
Nigeria	HCFC	HPMP
Panama	HCFC	HCFC-INV: FOA sector
PIC (12 countries)	HCFC	HPMP Investment Component
Trinidad and Tobago	HCFC	HPMP
Uruguay	HCFC	HPMP

Annex 4: Individual Projects

Brazil	DEM	ODS Waste	Demo on ODS Banks Mgt and Destruction
China	DEM	HCFC	Demo: Commercial air-source heat pumps (HFC-32)
China	DEM	HCFC	Demo: Industrial cold storage and freezing systems (NH3+CO2)
China	DEM	HCFC	Demo: XPS Foams to Methyl Formate and CO2
Colombia	DEM	ODS Waste	Demo on ODS Banks Mgt and Destruction
Cuba	DEM	ODS Waste	Demo on ODS Banks Mgt and Destruction
Ghana	DEM	ODS Waste	Demo on ODS Banks Mgt and Destruction
India	DEM	ODS Waste	Demo: ODS Bank Management/Destruction
Turkey	DEM	HCFC	Validation of HFO in XPS foams
Argentina	INS	MULTI	Several Ozone unit support
Bangladesh	INS	MULTI	Several Ozone unit support
Brazil	INS	MULTI	Several Ozone unit support
China	INS	MULTI	Several Ozone unit support
Colombia	INS	MULTI	Several Ozone unit support
Costa Rica	INS	MULTI	Several Ozone unit support
Cuba	INS	MULTI	Several Ozone unit support
Ghana	INS	MULTI	Several Ozone unit support
India	INS	MULTI	Several Ozone unit support
Indonesia	INS	MULTI	Several Ozone unit support
Iran	INS	MULTI	Several Ozone unit support
Lebanon	INS	MULTI	Several Ozone unit support
Malaysia	INS	MULTI	Several Ozone unit support
Nigeria	INS	MULTI	Several Ozone unit support
Pakistan	INS	MULTI	Several Ozone unit support
Sri Lanka	INS	MULTI	Several Ozone unit support
Trinidad and Tobago	INS	MULTI	Several Ozone unit support
Uruguay	INS	MULTI	Several Ozone unit support
Venezuela	INS	MULTI	Several Ozone unit support
Argentina	INV	HCFC	HPMP
Armenia	INV	HCFC	SAGA Refrigeration
Bolivia	INV	HCFC	Sector Plans Foams
Dominican Republic	INV	HCFC	HCFC-INV: FOA sector
El Salvador	INV	HCFC	HCFC-INV: FOA sector
Georgia	INV	HCFC	HCFC-INV: REF sector
Georgia	INV	HCFC	HPMP
Jamaica	INV	HCFC	Foam in Seal Spray Solns (indiv proj)
Jamaica	INV	HCFC	HPMP
Kyrgyzstan	INV	HCFC	HCFC-INV: REF sector
Kyrgyzstan	INV	HCFC	HPMP
Lebanon	INV	HCFC	HCFC-INV: air-to-air A/C sector
Lebanon	INV	HCFC	HCFC-INV: FOA sector
Lebanon	INV	HCFC	HCFC-INV: REF except air-to-air A/C
Mozambique	INV	HCFC	HPMP
Nepal	INV	HCFC	HPMP
Paraguay	INV	HCFC	HCFC-INV: FOA sector
Paraguay	INV	HCFC	HPMP
Republic of Moldova	INV	HCFC	HPMP
Sri Lanka	INV	HCFC	HCFC-INV: FOA sector
Sri Lanka	INV	HCFC	HPMP
Swaziland	INV	HCFC	Palfridge Refrigeration Co
Uruguay	INV	HCFC	HCFC-INV: FOA sector
Global	TAS	CFC	Resource Mobilization to address climate co-benefits re HCFCs

DEM	9
INS	19
INV	23
TAS	1
Total	52

Bangladesh	National ODS Phase-out Plan (Seventh tranche)
Dominica	CFC phase out plan
DR Congo	CFC phase out plan
Kyrgyzstan	Phaseout plan CFC phase out plan
Paraguay	Terminal Phaseout Management Plan
Peru	Terminal Phaseout Management Plan
Saint Kitts and Nevis	Phaseout plan CFC phase out plan
Sierra Leone	Terminal Phaseout Management Plan
Uruguay	Phaseout plan CFC phase out plan

Annex 6: ODP corresponding to Non-MYA to be completed in 2010

MLF Nr	Short Title *	ODP
AFR/FUM/38/TAS/32	Regional MeBr phase-out for LVC's	1.5
CBI/REF/44/TAS/08	RMP: TAS for REF servicing	1.3
CHD/REF/38/TAS/09	End-users incentive programme	6
CHI/FOA/48/INV/161	Terminal umbrella for foam	51.4
COL/PAG/48/INV/66	CTC as process agent at Prodesal S.A.	2
CUB/ARS/41/INV/23	Phase-out in manufacture of MDIs	109.1
HAI/REF/39/TAS/06	Monitoring of the RMP	11.8
SIL/REF/41/TAS/06	Incentives for comm/ind refr	16.4
SIL/REF/41/TAS/07	MAC recovery/recycling of CFC-12	9.4
SUR/REF/44/TAS/09	RMP: TAS for MAC and REF servicing	23
SUR/REF/44/TAS/10	RMP: monitoring RMP activities	2

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Type	Formula	Short Title *	Est Comp	Type	Formula	Short Title *	Est Comp
TAS	AFR/FUM/38/TAS/32	Regional MeBr phase-out	Jul-10	PRP	IND/PHA/56/PRP/433	PRP of an HPMP (REF	Apr-10
PRP	ANG/PHA/51/PRP/07	PRP for TPMP	Jan-10	INV	IND/REF/50/INV/403	Refr. Servicing Plan; 4	Mar-10
PRP	ANG/PHA/55/PRP/08	PRP of a HPMP	Aug-10	INV	IND/REF/54/INV/419	Refr. Servicing Plan; 5	Mar-10
PRP	ARG/PHA/55/PRP/157	PRP of a HPMP	Apr-10	INS	IND/SEV/54/INS/416	Institutional Strengthen	Mar-10
INS	ARG/SEV/53/INS/153	Institutional Strengthening	May-10	PRP	IRA/FOA/57/PRP/195	PRP for HCFC-INV: rig	Mar-10
INS	ARG/SEV/59/INS/162	Institutional Strengthening	Dec-10	PRP	IRA/PHA/56/PRP/188	PRP of an HPMP (strat	Apr-10
PRP	ARM/PHA/55/PRP/03	PRP of a HPMP	Apr-10	PRP	IRA/REF/57/PRP/193	PRP for HCFC-INV: RE	Mar-10
PRP	ARM/REF/57/PRP/04	PRP for HCFC-INV: REF s	Aug-10	PRP	IRA/SOL/57/PRP/194	PRP for HCFC-INV: fir	Mar-10
PRP	BAR/PHA/54/PRP/14	PRP for a TPMP	Sep-10	PRP	JAM/PHA/55/PRP/24	PRP of a HPMP	Aug-10
PRP	BGD/FOA/57/PRP/33	PRP for HCFC-INV: FOA s	Mar-10	PRP	KAM/PHA/55/PRP/17	PRP of a HPMP	Apr-10
TAS	BGD/PHA/42/TAS/19	National ODS Plan - Servi	Jan-10	PRP	KYR/PHA/55/INV/18	TPMP (2nd tranche)	Jul-10
TAS	BGD/PHA/42/TAS/20	National ODS Plan - Solve	Jun-10	PRP	LEB/FOA/57/PRP/71	PRP for HCFC-INV: FC	Mar-10
TAS	BGD/PHA/42/TAS/21	National ODS Plan - Monit	Jun-10	INV	LEB/PHA/55/INV/66	Nat.CFC phase-out pla	Jul-10
PRP	BGD/PHA/56/PRP/29	PRP of an HPMP	Apr-10	PRP	LEB/PHA/55/PRP/67	PRP of a HPMP	Apr-10
PRP	BGD/REF/57/PRP/34	PRP for HCFC-INV: REF s	Mar-10	PRP	LEB/REF/57/PRP/69	PRP for HCFC-INV: RE	Mar-10
INS	BGD/SEV/53/INS/28	Institutional Strengthening	Jan-10	PRP	LEB/REF/57/PRP/70	PRP for HCFC-INV: air	Mar-10
TAS	BRA/FOA/56/TAS/285	Pilot - methyl formate in f	Jul-10	INS	LEB/SEV/56/INS/68	IS Extension (phase 6)	Nov-10
INV	BRA/PAG/54/INV/281	CTC phase-out at Braske	Jul-10	PRP	MAL/FOA/57/PRP/164	PRP for HCFC-INV: FC	Mar-10
INS	BRA/SEV/52/INS/279	Institutional Strengthening	Jun-10	PRP	MAL/PHA/55/PRP/161	PRP of a HPMP	Apr-10
TAS	CB/REF/44/TAS/08	RMP: TAS for REF servic	Aug-10	PRP	MAL/REF/57/PRP/162	PRP for HCFC-INV: RE	Mar-10
TAS	CHD/REF/38/TAS/09	End-users incentive prog	Oct-10	PRP	MAL/REF/57/PRP/163	PRP for HCFC-INV: air	Mar-10
INV	CHI/FOA/48/INV/161	Terminal umbrella for foa	Jul-10	INS	MAL/SEV/53/INS/159	Institutional Strengthen	Jan-10
PRP	CHI/FOA/57/PRP/167	PRP for HCFC-INV: FOA s	Jul-10	DEM	MEX/FUM/26/DEM/86	Alternatives to MeBr in	Oct-10
TAS	CH/VAL/51/TAS/164	Halon TAS and recycling	Sep-10	TAS	MOL/ARS/54/TAS/20	MDI Transition strateg	May-10
PRP	CH/PHA/55/PRP/165	PRP of a HPMP	Sep-10	INV	MOL/PHA/56/INV/23	TPMP (2nd tranche)	May-10
PRP	CH/REF/57/PRP/170	PRP for HCFC-INV: REF m	Jul-10	INV	MOZ/PHA/56/INV/15	TPMP (1st tranche)	Nov-10
INV	COI/PHA/52/INV/14	TPMP (1st tranche)	Jul-10	INV	NEP/PHA/52/INV/22	TPMP (1st tranche)	Jul-10
INV	COI/PHA/56/INV/17	TPMP (2nd tranche)	Jul-10	INS	NIR/SEV/54/INS/118	Institutional Strengthen	Jul-10
PRP	COL/DES/59/PRP/74	PRP for pilot on ODS was	Nov-10	PRP	PAN/FOA/57/PRP/30	PRP for HCFC-INV: FC	Oct-10
INV	COL/PAG/48/INV/66	CTC as process agent at	Jul-10	INV	PAN/PHA/50/INV/26	National CFC phase-o	Jul-10
INV	COL/PHA/47/INV/63	National phase-out plan;	Jul-10	PRP	PAR/FOA/57/PRP/21	PRP for HCFC-INV: FC	Mar-10
INS	COL/SEV/52/INS/67	Institutional Strengthening	Jan-10	PRP	PAR/PHA/57/PRP/22	PRP of HPMP: addition	Mar-10
INS	COL/SEV/58/INS/73	Institutional Strengthening	Dec-10	PRP	PER/FOA/57/PRP/43	PRP for HCFC-INV: FC	Mar-10
INV	COS/PHA/55/INV/40	TPMP for Annex A Group	Jul-10	INV	PER/PHA/55/INV/41	TPMP (1st tranche)	Dec-10
PRP	COS/PHA/55/PRP/39	PRP of a HPMP	Sep-10	PRP	PER/PHA/55/PRP/40	PRP of a HPMP	Sep-10
INS	COS/SEV/53/INS/38	Institutional Strengthening	Jan-10	PRP	PH/REF/59/PRP/87	PRP for HCFC (REF an	Nov-10
INS	COS/SEV/59/INS/44	Institutional Strengthening	Dec-10	INV	RWA/PHA/53/INV/14	TPMP 1st Tranche	Jun-10
PRP	CPR/PHA/55/PRP/460	PRP of a HPMP: Ind & Con	Apr-10	INV	SAM/PHA/53/INV/11	TPMP 1st Tranche	Nov-10
PRP	CPR/PHA/55/PRP/461	PRP of a HPMP: solvent s	Apr-10	TAS	SIL/VAL/51/TAS/15	TAS for awareness in	May-10
PRP	CPR/PHA/55/PRP/464	PRP of a HPMP: overarch	Apr-10	TAS	SIL/REF/41/TAS/06	Incentives for comm/vr	Jun-10
PRP	CPR/PHA/55/PRP/471	PRP of a HPMP: extr. poly	Apr-10	TAS	SIL/REF/41/TAS/07	MAC recovery/recycl	Jun-10
INV	CUB/ARS/41/INV/23	Phase-out in manufacture	Jul-10	PRP	SRL/MUS/57/PRP/35	PRP for HCFC-INV: FC	Mar-10
PRP	CUB/DES/59/PRP/45	PRP for pilot on ODS was	Nov-10	PRP	SRL/PHA/55/PRP/33	PRP of a HPMP	Apr-10
INV	CUB/PHA/53/INV/39	National CFC phase-out p	Mar-10	INV	STV/PHA/56/INV/15	TPMP (2nd & 3rd tranc	Jul-10
DEM	CUB/REF/47/DEM/36	Chillers Demonstration Pr	Sep-10	TAS	SUR/REF/44/TAS/09	RMP: TAS for MAC an	Jun-10
INS	CUB/SEV/53/INS/38	Institutional Strengthening	Mar-10	TAS	SUR/REF/44/TAS/10	RMP: monitoring RMP	Jun-10
INS	CUB/SEV/59/INS/43	Institutional Strengthening	Dec-10	INV	SWA/PHA/56/INV/12	TPMP (1st tranche)	Nov-10
PRP	EGY/FOA/57/PRP/99	PRP for validation of hydr	Mar-10	PRP	SWA/REF/57/PRP/14	PRP for HCFC-INV: RE	Jun-10
TAS	EGY/FOA/58/TAS/100	Validation/demo for use of	Sep-10	INV	TOG/PHA/54/INV/16	TPMP 1st tranche	Oct-10
PRP	ELS/FOA/57/PRP/25	PRP for HCFC-INV: FOA s	Oct-10	PRP	TRU/PHA/55/PRP/23	PRP of a HPMP	Jul-10
PRP	FU/PHA/55/PRP/19	PRP of a HPMP	Apr-10	PRP	TRU/PHA/59/PRP/25	PRP of a HPMP (addit	Nov-10
TAS	GEO/PHA/57/TAS/29	TPMP verification	Mar-10	INS	TRU/SEV/50/INS/21	Institutional Strengthen	Mar-10
PRP	GHA/DES/57/PRP/29	PRP for pilot demo project	Jul-10	INS	TRU/SEV/59/INS/24	Institutional Strengthen	Dec-10
PRP	GHA/PHA/55/PRP/27	PRP of a HPMP	Jul-10	PRP	URT/FOA/57/PRP/25	PRP for HCFC-INV: FC	Dec-10
INS	GHA/SEV/56/INS/29	IS Extension (phase 8)	Nov-10	INV	URT/PHA/54/INV/23	TPMP 1st tranche	Jun-10
TAS	GLO/SEV/59/TAS/301	Core unit budget (2010)	Dec-10	PRP	URU/FOA/57/PRP/52	PRP for HCFC-INV: FC	Mar-10
TAS	HAI/REF/39/TAS/06	Monitoring of the RMP	May-10	PRP	URU/PHA/55/PRP/48	PRP of a HPMP	Apr-10
PRP	IDS/PHA/55/PRP/183	PRP of a HPMP	Apr-10	INV	URU/PHA/56/INV/50	TPMP (2nd tranche)	Mar-10
INV	IDS/REF/54/INV/181	Refr. Manuf. Phaseout: 6	Mar-10	INS	URU/SEV/49/INS/45	Institutional Strengthen	Mar-10
PRP	IDS/REF/57/PRP/185	PRP for HCFC-INV: REF e	Mar-10	INS	URU/SEV/56/INS/49	IS Extension (phase 8)	Oct-10
PRP	IDS/REF/57/PRP/188	PRP for HCFC-INV: air-to-	Mar-10	INS	VEN/SEV/56/INS/113	IS Extension (phase 9)	Dec-10
PRP	IND/PHA/56/PRP/428	PRP of an HPMP (strategy	Apr-10	INV	ZAM/PHA/53/INV/19	TPMP 1st Tranche	Jun-10
PRP	IND/PHA/56/PRP/430	PRP of an HPMP (HAL an	Apr-10				
PRP	IND/PHA/56/PRP/431	PRP of an HPMP (FOA)	Apr-10				
PRP	IND/PHA/56/PRP/432	PRP of an HPMP (AC sec	Apr-10				
DEM	2						
INS	20						
INV	27						
PRP	60						
TAS	18						
Total	127						

Annex 8: Projects to be Completed in 2010

Type	Formula	Short Title *
INV	ARG/FOA/38/INV/132	Terminal Foam Umbrella
INS	ARG/SEV/29/INS/98	Institutional Strengthening: Ph
INV	BAH/REF/29/INV/09	Al-Jazira Cooling & Heating: P
INV	BDI/ARS/35/INV/09	Fadi Aerosols
PRP	BDI/PHA/47/PRP/20	PRP for a TPMP
INV	BOL/FUM/35/INV/16	Terminal MeBr phase-out
INV	BOL/REF/42/INV/25	Terminal umbrella - comm
INV	BRA/REF/20/INV/57	Multibras: domestic ref. (sec
INS	BRA/SEV/24/INS/100	Institutional Strengthening: P
PRP	BRA/SOL/48/PRP/276	PRP for solvent & process a
INV	CHI/FUM/32/INV/143	MeBr: fruit tree production/re
PRP	CHI/REF/42/PRP/155	PRP for commercial refriger
PRP	COL/ARS/54/PRP/68	PRP for MDI Investment
INV	COL/FOA/32/INV/49	Espumlatex-Promicolda: Re
TAS	COL/REF/17/TAS/19	Recovery and recycling of re
INS	COL/SEV/38/INS/59	Institutional Strengthening: P
INS	COL/SEV/45/INS/61	Institutional Strengthening: P
PRP	COS/PHA/48/PRP/35	PRP for a TPMP in refrigera
TAS	COS/REF/32/TAS/23	TAS for RMP Development
TAS	COS/REF/41/TAS/27	Incentives for comm/ind refr
TAS	COS/REF/41/TAS/28	TAS for Servicing
TAS	COS/REF/41/TAS/31	Monitoring the RMP
TRA	COS/REF/41/TRA/29	TAS for certification/licensin
TRA	COS/REF/41/TRA/30	TAS for customs training
INV	CPR/REF/32/INV/367	Qingdao Haier No. 2: Freeze
INS	CPR/SEV/44/INS/421	Institutional Strengthening: P
INS	CPR/SEV/50/INS/444	Institutional Strengthening: P
TAS	DJI/REF/37/TAS/03	Monitoring the RMP
TAS	DJI/REF/37/TAS/07	National R&R Programme
TAS	DOM/HAL/38/TAS/32	National halon bank
INV	DRC/FOA/37/INV/10	BEK: flexible slabstock
INV	DRC/FOA/41/INV/19	Terminal umbrella for foam
TAS	DRC/REF/41/TAS/16	Centralized R&R programme
TAS	FIJ/PHA/47/TAS/15	TPMP (investment compone
TAS	GAB/REF/41/TAS/11	Supplementary training/spar
TAS	GAB/REF/41/TAS/14	Monitoring the RMP
PRP	GAM/PHA/49/PRP/16	PRP for a TPMP
INS	GHA/SEV/26/INS/10	Institutional Strengthening: P
INS	GHA/SEV/32/INS/15	Institutional Strengthening: P
INS	GHA/SEV/50/INS/25	Institutional Strengthening: P
PRP	GLO/REF/46/PRP/266	PRP in Chillers
TAS	GLO/SEV/50/TAS/278	Core Unit Support (2007)
TAS	GLO/SEV/53/TAS/285	Core Unit Support (2008)
TAS	GUI/REF/45/TAS/15	RMP: R&R Programme
INV	IDS/ARS/44/INV/167	Aerosols at P.T Yulia
INS	IDS/SEV/41/INS/159	Institutional Strengthening: P
INS	IDS/SEV/47/INS/171	Institutional Strengthening: P
INV	IND/ARS/38/INV/358	Terminal Aerosol Umbrella
TAS	IND/ARS/41/TAS/368	MDI Transition strategy
PRP	IND/ARS/52/PRP/411	PRP for MDI Investment Pr
INS	IND/SEV/41/INS/367	Institutional Strengthening: P
TAS	IND/SEV/45/TAS/391	HCFC survey
INS	IND/SEV/47/INS/392	Institutional Strengthening: P
INV	IRA/REF/35/INV/133	Ghotb Jonoub Dom/Comm.

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Type	Formula	Short Title *
INS	IRA/SEV/53/INS/185	Institutional Strengthening: Ph
TAS	JAM/PHA/37/TAS/17	TPMP retrofitting/replacement
TAS	JAM/SOL/42/TAS/20	TAS umbrella for ODS in solv
TAS	KAM/REF/41/TAS/05	R&R and Incentive/MAC
PRP	KEN/SOL/42/PRP/34	PRP for formulation of solvent
PRP	KYR/PHA/47/PRP/11	PRP for a TPMP
INS	LEB/SEV/44/INS/59	Institutional Strengthening: Ph
INS	LEB/SEV/50/INS/64	Institutional Strengthening: Ph
INV	LIB/FOA/32/INV/06	Garabouli Unit: flexible foam
INV	LIB/FOA/35/INV/15	El Houria LCD foam
PRP	LIR/PHA/49/PRP/09	PRP for a TPMP
INV	MAL/ARS/19/INV/85	Umbrella aerosol project for S
DEM	MAL/FUM/29/DEM/129	Malaysian timber: MeBr phase
INS	MAL/SEV/38/INS/148	Institutional Strengthening: Ph
INS	MAL/SEV/44/INS/153	Institutional Strengthening: Ph
TAS	MAU/REF/41/TAS/11	Centralized R&R programme
TAS	MAU/REF/41/TAS/12	Incentives for MAC/comm/ind
TAS	MEX/HAL/35/TAS/104	National halon banking
PRP	MLI/PHA/48/PRP/21	PRP for a TPMP in refrigerati
TAS	MLI/REF/45/TAS/16	RMP: supplementary training
PRP	MOL/PHA/48/PRP/15	PRP for a TPMP in refrigerati
PRP	NEP/PHA/50/PRP/20	PRP for TPMP
PRP	NIC/PHA/49/PRP/18	PRP for a TPMP
CPG	NIR/SEV/36/CPG/102	Country programme update
INS	NIR/SEV/40/INS/107	Institutional Strengthening: Ph
INS	NIR/SEV/48/INS/114	Institutional Strengthening: Ph
PRP	PAK/ARS/54/PRP/68	PRP for MDI Investment
INS	PAK/SEV/51/INS/65	Institutional Strengthening: Ph
PRP	PAR/PHA/47/PRP/16	PRP for a TPMP
TAS	PAR/SOL/45/TAS/14	TAS for Solvents
PRP	PER/PHA/50/PRP/39	PRP for TPMP
PRP	PRC/PHA/48/PRP/13	PRP for a TPMP in refrigerati
TAS	PRC/REF/41/TAS/11	Centralized R&R programme
PRP	RWA/PHA/48/PRP/10	PRP for a TPMP in refrigerati
TAS	RWA/REF/41/TAS/08	Centralized R&R programme
PRP	SIL/HAL/45/PRP/10	PRP for Halons
PRP	SIL/PHA/48/PRP/14	PRP for a TPMP in refrigerati
DEM	SRL/FUM/27/DEM/13	MeBr demo project: tea estat
TAS	SRL/FUM/38/TAS/21	MeBr phase-out for remaining
TAS	SRL/REF/32/TAS/18	Monitoring the RMP
INS	SRL/SEV/37/INS/20	Institutional Strengthening: Ph
INS	SRL/SEV/50/INS/31	Institutional Strengthening: Ph
TAS	STP/REF/44/TAS/10	RMP: TAS for REF servicing
PRP	SUR/PHA/50/PRP/13	PRP for TPMP
PRP	SWA/PHA/53/PRP/09	PRP for TPMP
PRP	TOG/PHA/48/PRP/13	PRP for a TPMP in refrigerati
TAS	TOG/REF/38/TAS/06	End-users incentive program
TAS	TOG/REF/38/TAS/07	Recovery and recycling of refr
TAS	TRI/PHA/51/TAS/22	Audit for ongoing TPMP
INS	TRI/SEV/32/INS/13	Institutional Strengthening: Ph
INS	TRI/SEV/38/INS/15	Institutional Strengthening: Ph
INS	TRI/SEV/44/INS/18	Institutional Strengthening: Ph
PRP	URT/PHA/50/PRP/21	PRP for TPMP
INS	URU/SEV/43/INS/41	Institutional Strengthening: Ph
INS	VEN/SEV/43/INS/99	Institutional Strengthening: Ph
INS	VEN/SEV/49/INS/108	Institutional Strengthening: Ph
TAS	YEM/REF/37/TAS/15	National R&R Programme

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