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执行蒙特利尔议定书

多边基金执行委员会

第六十六次会议

2012年4月16日至20日，蒙特利尔

2012-2014年开发计划署业务计划

基金秘书处的评论和建议

1. 本文件概述开发计划署 2012-2014 三年期规划期间开展的淘汰消耗臭氧层物质的规划活动。文件中还列有开发计划署的业务计划业绩指标和建议，供执行委员会审议。开发计划署 2012-2014 年业务计划的说明随附本文件之后。

2. 表 1 根据“履约要求的”和“履约不要求的”的类别，按年份分列了开发计划署业务计划所包括活动的价值。

表 1

提交执行委员会的开发计划署业务计划的资源调动（2012-2014 年）（千美元）

模式所要求/不要求的	2012	2013	2014	共计
履约要求的（多年期协定和标准费用）	25,936	34,739	20,648	81,323
履约要求的（氟氯烃）	13,160	9,948	971	24,079
履约不要求的（消耗臭氧层物质处置）	1,347	2,419	0	3,766
总计	40,443	47,106	21,619	109,168

3. 开发计划署列入的活动，2012 年的价值为 4,041 万美元，2012 至 2014 年期间价值总计为 1.0917 亿美元。

多年期协定和标准费用

4. 表 2 列出了根据经调整的业务计划应被视为履约所要求的开发计划署多年期协定、体制建设及核心活动。

表 2

履约所要求的多年期协定和标准费用（2012-2014 年）（千美元）

模式所要求的	2012	2013	2014	共计
已核准多年期协定	21,016	30,671	15,603	67,290
体制建设	2,877	1,962	2,877	7,716
核心单位	2,044	2,105	2,169	6,318
共计(履约所要求多年期协定和标准费用)	25,936	34,739	20,648	81,323

5. 2012 至 2014 年期间同多年期协定有关的价值中包括 6,729 万美元的氟氯烃活动。

6. 没有就其他同样被视为履约所要求的活动提出问题。开发计划署的核心单位费用预计每年将按照 3% 的比率增长。

氟氯烃活动

氟氯烃淘汰管理计划/氟氯烃项目编制

7. 为 2012 至 2014 年期间氟氯烃淘汰管理计划第二阶段项目编制的供资总额为 153 万美元。开发计划署在其业务计划中提议的金额，较第 55/13 和第 56/16 号决定所允许的氟氯烃淘汰管理计划项目编制、氟氯烃示范项目和氟氯烃投资项目的美元的最高金额超过了 20,846 美元。秘书处提议的调整将减少这些决定允许的供资金额。

低消费量国家氟氯烃维修行业

8. 为非低消费量国家氟氯烃维修行业项目的供资总额为 390,168 美元，意味着 2012 至 2014 年期间将淘汰 2.9 ODP 吨。

9. 在其第六十次会议上，执行委员会确定了旨在根据预测的基准遵守 2015 年和 2020 年管制措施的氟氯烃淘汰管理计划活动的供资金额。在其第六十二次会议上，执行委员会决同意 100% 的淘汰建筑在 2020 年供资金额的按比例分摊的基础上，以便实现 35% 的削减（第 62/10 号决定）。秘书处提议的调整将根据从基准开始的削减，将氟氯烃维修行业的供资数额限制在根据第 60/44(f)(十二)号决定为低消费量国家规定的最高允许供资数额之内。这将把这些项目的供资总额削减 107,319 美元。

非低消费量国家氟氯烃淘汰管理计划

10. 为非低消费量国家的氟氯烃淘汰管理计划的供资总额是 1,180 万美元，2012 年至 2014 年期间没有消耗臭氧层物质的淘汰。这一类别没有调整，因为在该类别中维修业和制造业兼而有之。

泡沫塑料全面

11. 为泡沫塑料行业项目的供资总额是 1,959 万美元，意味着 2012 年至 2014 年期间将淘汰 263.7 ODP 吨。2008 年编制的增资研究结合第 60/44 (f) 号决定后，确定的泡沫塑料行业的阈值是 6.92 美元/公斤。这一类别没有调整。

泡沫塑料预混多元醇行业

12. 为泡沫塑料预混多元醇行业的项目的供资总额为 140 万美元，意味着 2012 至 2014 年期间削减 14.6 ODP 吨。2008 年编制的增资研究结合第 60/44 (f) 号决定后，确定的泡沫塑料行业的阈值是 6.92 美元/公斤。秘书处提议的调整将把供资金额限制到商定的成本效益阈值，并将把对这些项目的供资总额减少 162,469 美元。

开发计划署业务计划的气候影响

13. 表 3 按次级行业列出了开发计划署业务计划中提供的气候变化衡量的结果，显示该计划有可能导致减少 749 万吨二氧化碳当量。

表 3

开发计划署 2012-2014 年业务计划中氟氯烃活动的气候影响
(百万吨二氧化碳当量)

次级行业	业务计划总值* (千美元)	一年减少二氧化碳当量 吨数 (百万吨)
已核准多年期	87,502	6.18
泡沫塑料	20,952	1.17
泡沫塑料多元醇	1,459	0.13
氟氯烃淘汰管理计划	1,258	0.00
制冷维修 (低消费量国家)	404	0.01
共计	111,574	7.49

* 还包括 2014 年后的数值。

非履约所要求的活动

消耗臭氧层物质处置活动

14. 开发计划署业务计划包括用于消耗臭氧层物质示范项目的 377 万美元，将导致销毁 253.0 ODP 吨的消耗臭氧层物质。这些活动的气候影响可能相当于被销毁的消耗臭氧层物质的全球升温潜能值。但是，没有提供有关将要销毁的消耗臭氧层物质的类别；因此没有进行分析。

15. 开发计划署业务计划包括用于低消费量国家 2012 年消耗臭氧层物质销毁活动的 137,412 美元，这些活动将导致销毁 3.0 ODP 吨的消耗臭氧层物质。

根据执行委员会现有决定所作调整对于所提交业务计划的影响

16. 经以上所提议调整后，开发计划署 2012-2014 年业务计划的总值为表 4 所列的 1.0909 亿美元。

表 4

提交执行委员会的开发计划署业务计划的资源动员，已根据执行委员会现有决定作过调整
(2012-2014 年) (千美元)

模式所要求/不要求的	2012	2013	2014	共计 (2012 至2014年)	共计 (2015 至2020年)	共计 2020年后
履约要求的 (多年期协定和标准费用)	25,936	34,739	20,648	81,323	20,191	21
履约要求的 (氟氯烃)	13,213	9,812	978	24,003	2,536	20
履约不要求的 (消耗臭氧层物质处置)	1,347	2,419	0	3,766		
总计	40,496	46,970	21,626	109,092	22,727	40

业绩指标

17. 表 5 列出了根据第 41/93、第 47/51 和第 49/4(d)号决定制定的开发计划署的业绩指标概要。

表 5

业绩指标

项目	2012年目标
已核准的多年期协定年度方案数量与所规划的年度方案数量(新方案加上正在执行的多年期协定付款)	16
已核准的单独项目/活动 (投资和示范项目、技术援助、体制建设) 数量与规划的单独项目/活动数量	15
已完成的进度标志活动/已实现核准多年期年度付款消耗臭氧层物质与所规划消耗臭氧层物质数量	12
各单独项目的消耗臭氧层物质淘汰与根据进度报告规划的消耗臭氧层物质淘汰	892.7
(根据有关投资项目的第28/2 号决定) 完成项目的情况和为非投资项目界定的项目与进度报告中规划的项目	32
已完成的政策/管理援助的数目与规划的此种援助的数目	待定
财务工作完成速度与按进度报告完成日期所需的速度	及时
及时提交项目完成报告与议定的提交报告时间	及时
除非另有协议, 提交进度报告与答复的及时性	及时

18. 开发计划署的单独项目的消耗臭氧层物质淘汰目标是 892.7 ODP 吨; 但根据 2010

年进度报告和修订的规划完成日期（不包括多年期项目），淘汰目标应该是 18.9 ODP。开发计划署项目完成目标应该是 41 个，包括 16 个体制建设、5 个示范、6 个投资和 14 个技术援助项目，但不包括多年期协定和项目编制。

建议

19. 谨建议执行委员会考虑：

- (a) 注意到UNEP/OzL.Pro/ExCom/66/9号文件所载开发计划署2012-2014年业务计划；以及
- (b) 核准UNEP/OzL.Pro/ExCom/66/9号文件表5所列开发计划署的业绩指标，同时将单独项目的消耗臭氧层物质淘汰目标定为18.9 ODP吨，项目完成的目标定为41个。

**66th Meeting of the Executive Committee of the Multilateral Fund for the Implementation
of the Montreal Protocol
(Montreal, 16-20 April 2012)**

UNDP 2012 BUSINESS PLAN NARRATIVE

1. Introduction

This narrative is based on an excel table that is included as **Annex 1** to this report. This table lists all the ongoing and planned activities for which funding is expected during the period 2012 through 2014. Figures are also provided for the years 2015-2019 but those are only related to Stage 1 of the HPMPs and preparation funds for Stage II and as such are no indication as to the estimated needs for those years. It should also be noted that planned activities included in the 2012 column are relatively firm and future years are indicative and are provided for planning purposes only.

The activities included for 2012 can be summarized as follows:

- 21 ongoing institutional strengthening activities, of which 12 will request an extension in 2012 for a combined amount of US\$ 2.9 million;
- One global request has been included for the Core Unit support cost;
- HCFC-related activities, most of which have resulted directly from the approval of Stage I in the previous two years. There are also some additional new HCFC activities for the countries of Brunei, Nepal, India, and Peru;
- Preparation funding for Stage II HCFC activities, requested two years before the end of the approval of Stage I (based on 2007 consumption data); and
- Two ODS-Waste/Destruction project proposals, both of which directly result from previously approved project preparation funds.

The expected business planning value in 2012 is US\$ 40.4 million and US\$ 47.1 million in 2013 (including support costs).

Figures for the HPMP-related activities in 2012-2014 were obtained using the following methodology:

1. For the approved MYAs, actual figures and ODP values were taken from the agreements between the Executive Committee and the countries concerned.
2. For the remaining MYAs, the ODP tonnage was calculated based on the estimated Starting Point as the average of 2009 and 2010 HCFC consumption. US dollar estimates were derived based on the cost-effectiveness of the overall agreement.
3. New entries included were based on consultation with NOUs.
4. Figures include new HPMPs (Brunei, India, and Peru) submitted for consideration of the 66th ExCom.
5. The first tranche for the HPMP for Nepal, approved at the 63rd ExCom meeting, is also included as the release of the first tranche is pending Nepal's ratification of the Copenhagen Amendment.
6. HPMPs for Costa Rica, Panama, Paraguay, and Uruguay have already been approved, but entries for potential foam projects that use pre-blended polyols have been included for these countries, mainly in 2013. These requests fall under ExCom decisions 61/47 and 63/15, which allows countries to submit them when a feasible technology is available.

2. Resource allocation

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

Table 1: UNDP 2012-2014 Business Plan Resource Allocations¹

Category	Values in 000's		
	2012	2013	2014
1. Approved HPMP	21,016	30,671	15,603
2. Planned Institutional Strengthening	2,877	1,962	2,877
3. Core	2,044	2,105	2,169
4. PRP	-	806	720
5. Planned HPMPs	13,160	9,142	250
6. ODS Waste	1,347	2,419	-
Grand Total	40,443	47,106	21,618

3. Geographical distribution

The UNDP Business Plan will once again cover all the regions, with approved and new activities in 66 countries, 16 of which have funding requests in 2012. The number of countries, activities and budgets per region for 2012 is listed in table 2.

Table 2: UNDP 2012 MYA Tranches² and New Activities per Region³

Region	Number of Activities	Number of countries	Sum of 2012 Value (000's)
AFR	4	4	3,307
ASP	6	5	21,371
EUR ⁴	1	1	319
LAC	7	6	9,178
Grand Total	18	16	34,176

4. Programme Expansion in 2012

4.1. Background

UNDP's 2012-2014 Business Plan has mostly been developed by taking previous years business plans into consideration and through communication with countries that have expressed an interest in working with UNDP to address their compliance and other needs.

Clarifications were sought and overlaps were resolved during discussions with the MLF Secretariat and other Implementing and bilateral Agencies during and post the Inter-Agency Coordination meeting held on 7-9 February 2012 in Montreal.

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

Coordination with other bilateral and implementing agencies. As in the past, during 2012 UNDP will continue to collaborate with both bilateral and other implementing agencies, as lead agency or cooperating agency. Collaborative arrangements in programming will also continue with bilateral agencies, the Government of Canada, the Government of Japan, the Government of Germany and the Government of Italy.

¹ All values include agency support costs.

² All values agency support costs.

³ EUR contains CIS-countries.

⁴ The countries with economies in transition in Europe and the CIS are covered by the GEF.

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

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

Table 3: Impact upon Project Approval (in ODP T)⁵

Chemical	ODP in 2012	ODP in 2013	ODP in 2014
CFC (waste)	78.00	175.00	-
HCFC*	63.97	53.19	45.78
HCFC-141b	293.26	295.19	1.56
HCFC-22	112.28	153.15	144.86
HCFC-142b	-	-	0.09
Grand Total	547.51	676.52	192.29

*The split between the various HCFCs is often difficult to determine, especially where various agencies are active in one HPMP. It is for those cases that the category “HCFC” was used.

4.3. Project preparation for Stage II HPMPs

No project preparation funding has been included for 2012 for Stage II HPMPs. Starting in 2013, UNDP has submitted requests amounting to US\$ 2,626,088 (including support costs) for project preparation funding in 37 countries. As per the guidance of the MLF Secretariat, the amounts have been requested two years prior to the end of Stage I and were based on 2007 consumption data. There is a need for the Executive Committee to consider providing guidance on Stage II HPMP project preparation.

4.4. Non-investment projects

Also included in **Annex 1** are UNDP’s 3 individual planned non-investment projects in 2012, with a total value of US\$ 3,390,885, including support costs. This list includes one global request under the core unit and two demonstration project proposals in ODS-Waste Destruction/Management. These projects have already received project preparation funds and the ODS-Waste project in Colombia is expected to be submitted to the 66th ExCom for its consideration.

Details on all these requests will also be included in the respective Work Programmes to be submitted throughout 2012.

Table 5: Individual Non-Investment projects (DEM/TAS) in 2012

Category	Country	Sector and Subsector	Value (000's)
3. Core	Global	Core Unit Support (2012)	2044
6. ODS Waste	Colombia	Demo on ODS Banks Mgt and Destruction	1209
6. ODS Waste	Georgia	Demo on ODS Banks Mgt and Destruction	137
	3		3,391

Please note that the ODS-Waste projects for India and Brazil will be submitted for consideration in 2013 and are therefore NOT reflected in the table above.

In addition, UNDP will prepare 12 non-investment Institutional Strengthening project extensions in 2012, as

⁵ Tonnage in ODP and based on date of project approvals. The figures for ODP related to ODS-waste management and destruction projects are very raw estimates. In addition it has to be clear that those figures are not phase-out as they represent ODS “use” and not “consumption”

indicated in the table below. The total value of IS renewal programming in 2012 is US\$ 2,876,629. An additional 9 IS renewals (Argentina, Chile, Colombia, Costa Rica, Cuba, Georgia, Indonesia, Malaysia, and Uruguay) will be submitted in 2013 and are thus not shown in the table below.

Table 6: Non-Investment Institutional Strengthening requests

Category	Country	Sector and Subsector	2012 Value (000's)
2. Planned Institutional Strengthening	Bangladesh	Several Ozone unit support	140
2. Planned Institutional Strengthening	Brazil	Several Ozone unit support	377
2. Planned Institutional Strengthening	China	Several Ozone unit support	419
2. Planned Institutional Strengthening	Ghana	Several Ozone unit support	150
2. Planned Institutional Strengthening	India	Several Ozone unit support	401
2. Planned Institutional Strengthening	Iran (Islamic Republic of)	Several Ozone unit support	187
2. Planned Institutional Strengthening	Lebanon	Several Ozone unit support	167
2. Planned Institutional Strengthening	Nigeria	Several Ozone unit support	280
2. Planned Institutional Strengthening	Pakistan	Several Ozone unit support	241
2. Planned Institutional Strengthening	Sri Lanka	Several Ozone unit support	144
2. Planned Institutional Strengthening	Trinidad and Tobago	Several Ozone unit support	65
2. Planned Institutional Strengthening	Venezuela	Several Ozone unit support	307
	12		2,877

4.6. Formulation of HPMP related activities in 2012

Although UNDP has submitted the majority of the planned HCFC Phase-out Management Plans, an important priority in 2012 will continue to be activities related to HCFC Phase-out Management Plans. We have included in our business plan activities covering four countries worth almost US\$ 14 million over the next year, which are expected to eliminate 166.4 ODP tonnes to meet the 2013/2015 freeze targets.

Table 7: New HPMPs in 2012

Category	Country	Sector and Subsector	2012 Value (000's)
5. Planned HPMPs	Brunei	HCFC Phaseout Management Plan Related Activities	27
5. Planned HPMPs	India	HCFC Phaseout Management Plan Related Activities	12900
5. Planned HPMPs	Nepal	HCFC Phaseout Management Plan Related Activities	72
5. Planned HPMPs	Peru	HCFC Phaseout Management Plan Related Activities	162
	4		13,160

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

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

While the preceding paragraph 4 of this report dealt specifically with 2012 activities only, section 5 is related to all years.

5.1. HCFCs

UNDP has been a pioneer in the work related to HCFCs and has already received approvals for HPMPs for 40 countries out of 44 countries, which will enable countries to comply with Montreal Protocol control measures and deliver on reduction benchmarks agreed with the Executive Committee. As of December 2011, the total approvals for UNDP for HCFC-related activities amounted to US\$ 75 million in 40 countries.

UNDP has also been at the forefront of technical assessments and demonstration projects for potentially cost-effective alternatives to HCFCs that minimize environmental impacts, particularly for those specific applications where such alternatives are not presently available and applicable.

The results of the assessment of methyl formate as a foam blowing agent in Brazil and Mexico have already been submitted to the Executive Committee in November 2010. UNDP is submitting to the 66th ExCom meeting the report on the assessment of “Methylal as Blowing Agent in the Manufacture of Polyurethane Foam Systems (Brazil) and the assessment done on “Low Cost Options for the Use of Hydrocarbons in the Manufacture of Polyurethane Foams”, in Egypt).

For the Polyurethane (PU) foam and Extruded Polystyrene (XPS) sectors, assessments are being conducted for CO₂ with methyl formate co-blowing (China) and HFO-1234ze (Turkey). The results of these assessments will be available by end-2012 or early 2013.

For the refrigeration and air conditioning (RAC) and Solvents Sectors, demonstration projects are being implemented in China for ammonia/CO₂ in the manufacture of refrigeration systems for cold storage and freezing applications; HFC-32 in the manufacture of commercial air-source chillers/heat pumps; and iso-paraffin and siloxane (KC-6) for cleaning in the manufacture of medical devices. These demonstration projects are being implemented as part of the ICR Sector Plan and Solvents Sector Plan respectively. The results of these demonstration projects will be applied in the respective sector plans.

5.2. Waste Management/Destruction

For the last several years, the UNDP Montreal Protocol & Chemicals Unit has been requested by countries for support to assist them to manage their stocks of ODS which cannot be reused in a sound way. The potential for recovery, proper management and final disposal of such unwanted ODS and ODS containing appliances/equipments banked, have been proven as being possible in developed countries if the proper legislation and price incentives, as well as business opportunities, exist. However, the applicability of banks management schemes in developed countries needed to also be demonstrated in Article 5 countries. The Executive Committee has approved preparation activities for Brazil, Colombia, Cuba, Georgia, Ghana and India, to address ODS waste management leading to ODS destruction. Two such projects (Cuba and Ghana) have already been submitted and approved by the Executive Committee in prior years. The proposal for Colombia is been submitted for consideration of the 66th ExCom. The project proposal for Georgia is expected to be submitted in 2012 and the project proposals for Brazil and India will be submitted in 2013.

Furthermore, for some of these countries we considered the high probability to find synergies with other sources of funds such as the GEF.UNDP's GEF programme on energy-efficiency, as related to refrigeration sector is significant and often provides links with ODS-waste management/destruction efforts and brings the volume of waste required for such schemes. The most important point concerning these management schemes is the huge potential for mitigating climate change and the opportunities to foster public –private partnerships towards sustainable waste management schemes.

6. Policy Issues

6.1. HPMP Stage II Preparation

As discussed in the earlier section, UNDP has submitted requests amounting to US\$ 2,626,088 (including support costs) for project preparation funding for Stage II HPMPs in 37 countries starting in 2013. As the time for preparing Stage II submissions is approaching rapidly, there is a need for the Executive Committee to consider providing guidance for Stage II HPMP project preparation activities.

6.2. ODS Destruction Activities in LVCs after 66th Meeting

There remains ambiguity about ExCom decision 64/17, which requests the implementing agencies to submit future proposals for ODS disposal demonstration projects for LVCs for consideration by ExCom no later than its 66th meeting. However, preparation funding for an ODS disposal demonstration project for Georgia was only approved at the 64th meeting, not giving enough time to prepare the project in time for the 66th meeting. It

is hoped that the ExCom could clarify its intention behind this decision, which UNDP believes should apply to new preparation funding and not full projects.

7. 2012 PERFORMANCE INDICATORS

Decision 41/93 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. UNDP has added a column containing the “2012 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2012 business plan to be approved at the 66th ExCom meeting in April 2012. It should however be noted that this table is usually revised at that meeting, depending on the decisions that are taken.

Category of performance indicator	Item	Weight	UNDP's target for 2012	Remarks
Approval	Number of annual programmes of multi-year agreements approved vs. those planned (new plus tranches of ongoing MYAs).	20	16	12 tranches from approved HPMPs + 4 planned HPMPs expected to be submitted in 2012. Indeed, individual HCFC projects must be submitted as part of the MYA, and sector plans usually get merged into the overall HPMP as well. See annex 1, table 1.
Approval	Number of individual projects/activities (DEM, INV, TAS, one-off TPMPs, TRA, IS) approved vs. those planned	20	15	12 IS-extensions, 1 global TAS, 2 DEM ODS-Waste projects. It should be noted that all HCFC-related activities now need to be submitted under the HPMP as part of an MYA so that they would not count under this category. (See tables 5 & 6 above).
Implementation	Milestone activities completed /ODS levels achieved for approved multi-year annual tranches vs. those planned	20	12	There are 12 tranches from approved HPMPs for which milestones can be verified. HCFC-related benchmarks can only be verified from 2014 (to verify the freeze). See annex 1, table 1.
Implementation*	ODP phased-out for individual projects vs. those planned per progress reports	5	892.7	ODP expected to phased out for individual projects in 2012. See annex 1, table 2.
Implementation*	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	32	7 demonstration, 8 institutional strengthening, 5 investment, and 12 technical assistance. See annex 1, table 2.
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	tbd	To be discussed with the MLF Secretariat
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On time	
Administrative*	Timely submission of project completion reports vs. those agreed	5	On time	
Administrative*	Timely submission of progress reports and responses unless otherwise agreed	5	On time	

Note: tbd = to be determined

ANNEX 1 – TABLES RELATED TO PERFORMANCE INDICATORS

Table 1: Performance Indicator on Number on MYAs

ONGOING HPMPs

1	Angola	HPMP
2	Armenia	HPMP
3	Brazil	HPMP
4	Chile	HPMP
5	China	Investment proj./Sector Plans (ICR Sector Plan)
6	Colombia	HPMP
7	Egypt	HPMP
8	Ghana	HPMP
9	Iran (Islamic Republic of)	HPMP
10	Mexico	HPMP
11	Nigeria	HPMP
12	Uruguay	HPMP

NEW HPMPs

1	Brunei	HPMP
2	India	HPMP
3	Nepal	HPMP
4	Peru	HPMP

Table 2. ODP phased-out for individual projects vs. those planned per progress reports and individual project completions in 2012.

Type	MLF Number	Short Title	Revised Estimated Completion Date	ODP to be Phased Out	Status *
TAS	AFR/FUM/38/TAS/32	Regional MeBr phase-out for LVC's	7/1/2012	1.5	5_ONG
INS	ARG/SEV/59/INS/162	Institutional Strengthening: Phase 5	6/1/2012	0.0	5_ONG
TAS	BAR/REF/43/TAS/11	RMP: TAS for MAC and End Users	3/1/2012	11.4	5_ONG
TAS	BAR/REF/43/TAS/12	RMP: Monitoring	3/1/2012	1.7	5_ONG
INV	BGD/ARS/52/INV/26	MDI Investment Program	12/1/2012	76.3	5_ONG
INS	BGD/SEV/53/INS/28	Institutional Strengthening: Phase 5	1/1/2012	0.0	5_ONG
DEM	BRA/FOA/58/DEM/292	Pilot project methylal in foams (phase I)	1/30/2012	0.0	5_ONG
INS	BRA/SEV/60/INS/294	Institutional Strengthening: Phase 6	7/1/2012	0.0	5_ONG
TAS	BRU/REF/44/TAS/10	RMP: TAS for REF and MAC	6/1/2012	52.3	5_ONG
TAS	CHI/HAL/51/TAS/164	Halon TAS and recycling programme	7/1/2012	0.0	5_ONG
INV	CHI/REF/48/INV/160	Terminal umbrella for manuf in refrigeration	7/1/2012	21.7	5_ONG
INS	COL/SEV/58/INS/73	Institutional Strengthening: Phase 7	1/1/2012	0.0	5_ONG
DEM	CPR/FOA/64/DEM/507	Polystyrene/polyethylene	12/1/2012	12.3	5_ONG
DEM	CPR/REF/60/DEM/498	Commercial	12/1/2012	3.4	5_ONG
DEM	CPR/REF/60/DEM/499	Commercial	12/1/2012	13.8	5_ONG
DEM	CPR/SOL/64/DEM/511	Multiple solvents	12/1/2012	2.0	5_ONG
INS	CUB/SEV/59/INS/43	Institutional Strengthening: Phase 7	5/1/2012	0.0	5_ONG
INV	DOM/FOA/61/INV/46	Rigid (insulation refrigeration) (FARCO)	6/1/2012	3.7	5_ONG
TAS	DOM/HAL/51/TAS/39	National halon bank update	6/1/2012	1.2	5_ONG
DEM	EGY/FOA/58/DEM/100	Validation/demofor use of HC in foams	7/1/2012	0.0	5_ONG
TAS	FIJ/FUM/47/TAS/17	TAS for methyl bromide	1/1/2012	2.1	5_ONG
INV	IND/ARS/56/INV/423	Manufacturing of MDIs	12/1/2012	564.6	5_ONG
TAS	MAL/FUM/43/TAS/151	TAS for non-QPS uses of MeBr	12/1/2012	8.7	5_ONG
TAS	MDV/REF/38/TAS/05	End-users incentive programme	12/1/2012	2.2	5_ONG
INV	PAK/ARS/56/INV/71	Manufacturing of MDIs	12/13/2012	83.8	5_ONG
INS	PAK/SEV/57/INS/73	Institutional Strengthening: Phase 5	1/1/2012	0.0	5_ONG
TAS	SRL/REF/32/TAS/15	End-users incentive programme	6/1/2012	5.0	5_ONG
TAS	SUR/REF/44/TAS/09	RMP: TAS for MAC and REF servicing	1/1/2012	23.0	5_ONG
TAS	SUR/REF/44/TAS/10	RMP: monitoring RMP activities	1/1/2012	2.0	5_ONG
INS	TRI/SEV/59/INS/24	Institutional Strengthening: Phase 6	8/1/2012	0.0	5_ONG
DEM	TUR/FOA/60/DEM/96	Polystyrene/polyethylene	6/12/2012	0.0	5_ONG
INS	URU/SEV/56/INS/49	Institutional Strengthening: Phase 8	3/1/2012	0.0	5_ONG
				892.7	
					32