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RAPPORT PÉRIODIQUE DU PNUD AU 31 DÉCEMBRE 2013

1. Le présent document contient le rapport périodique du PNUD au 31 décembre 2013¹, composé des éléments suivants:

Résumé analytique

- I^{er} Partie: Avancement de la mise en œuvre au 31 décembre 2013 (global)
- II^e Partie: Avancement de la mise en œuvre des projets en 2013
- III^e Partie: Observations et recommandations du Secrétariat
- Annexe I: Données sur la mise en œuvre des projets en 2013, par pays

Résumé analytique

2. Les paragraphes qui suivent décrivent sommairement l'avancement de la mise en œuvre des projets et des activités exécutés par le PNUD jusqu'au 31 décembre 2013, portant sur l'exercice 2013 et cumulativement sur les années antérieures depuis 1991:

- (a) **Élimination:** En 2013 seulement, 184,2 tonnes PAO de consommation ont été éliminées et 568,8 autres tonnes PAO de consommation ont été approuvées aux fins d'élimination. Depuis 1991, 65 375 tonnes PAO de consommation ont été éliminées, sur un total prévu de 66 583 tonnes PAO pour les projets approuvés (excluant les projets annulés et transférés);
- (b) **Décaissements/approbations:** En 2013, sur la base du rapport périodique de 2012, 38,55 millions \$US ont été décaissés et 30,08 millions \$US ont été prévus pour décaissement, représentant un taux de décaissement de 128 % du montant prévu.

¹ Le rapport périodique est joint ci-après. Les données ont été incluses dans la base de données du Rapport périodique global, disponible sur demande.

Cumulativement, 585,69 millions \$US ont été décaissés sur un total de 657,23 millions \$US approuvés aux fins de décaissement (excluant les frais d'agence). Cela représente un taux de décaissement de 89 %. En 2013, un montant de 34,59 millions \$US a été approuvé aux fins de mise en œuvre;

- (c) **Coût-efficacité (en PAO):** Depuis 1991, le rapport moyen de coût-efficacité des projets d'investissement approuvés entraînant une réduction permanente de la consommation était de 8,72 \$US/kg. Le rapport moyen de coût-efficacité des projets d'investissement par tonne PAO s'élevait à 7,45 \$US/kg pour des projets achevés et à 45,89 \$US/kg pour des projets en cours²;
- (d) **Nombre de projets achevés:** En 2013, 56 projets ont été achevés. Depuis 1991, sur les 2 152 projets approuvés pour le PNUD (à l'exclusion des projets clôturés ou transférés), 2 011 projets ont été achevés, ce qui représente un taux de réalisation de 93 %;
- (e) **Durée d'exécution - projets d'investissement:** Les projets achevés en 2013 ont été terminés en moyenne 43 mois après leur approbation. Depuis 1991, la durée moyenne d'exécution des projets d'investissement a été de 33 mois après leur approbation. Les premiers décaissements ont débuté en moyenne 13 mois après l'approbation;
- (f) **Durée d'exécution – projets autres que des projets d'investissement:** Les projets achevés en 2013 ont été terminés en moyenne 35 mois après leur approbation. Depuis 1991, la durée moyenne d'exécution des projets autres que des projets d'investissement a été de 40 mois après leur approbation. Les premiers décaissements ont débuté en moyenne 13 mois après l'approbation;
- (g) **Préparation de projet:** Sur les 468 activités de préparation de projet approuvées à la fin de 2013, 463 ont été achevées. En 2013, six projets ont été achevés, et il en reste cinq en cours d'exécution;
- (h) **Retards de mise en œuvre:** Au total, 78 projets d'investissement étaient en cours d'exécution à la fin de 2013. Ces projets avaient en moyenne 20 mois de retard. Toutefois, il n'y avait que deux projets classés comme « projets ayant des retards de mise en œuvre » et passibles d'annulation, qui sont soumis à des procédures d'annulation (puisque les projets pluriannuels (PPA) ne sont pas soumis à de telles procédures);
- (i) **APA:** En 2013, le PNUD assurait la mise en œuvre de trois APA pour l'élimination de CFC, un APA pour la consommation de bromure de méthyle (BM) et 43 APA pour des plans de gestion de l'élimination de HCFC (PGEH). Depuis 1991, 107 APA ont été approuvés, dont 60 ont été mis en œuvre.

I^{re} Partie: Avancement de la mise en œuvre au 31 décembre 2013 (cumulatif)

3. À la date indiquée, le Comité exécutif avait approuvé environ 745,98 millions \$US, dont 657,23 millions \$US pour la réalisation de projets d'investissement et d'autres projets et 88,75 millions \$US pour les frais d'agences et le soutien administratif, comme l'indique le Tableau 1. En 2013, 43 nouveaux projets et activités ont été approuvés. Ce niveau de financement devrait permettre d'éliminer 66 583 tonnes PAO de la consommation de SAO.

² Le rapport de coût-efficacité plus élevé s'explique surtout par les valeurs PAO plus faibles des HCFC, mais aussi par les méthodes de ventilation de l'élimination appliquées par les agences.

Tableau 1: Financement approuvé pour le PNUD, par secteur, au 31 décembre 2013

Secteur	Financement (\$US)
Aérosols	26 689 855
Destruction	2 219 129
Mousses	172 150 585
Fumigènes	20 084 940
Halons	4 998 776
Secteurs multiples	40 000
Agent de transformation	1 286 923
Plan d'élimination	184 142 724
Réfrigération	134 194 317
Divers	47 446 638
Solvants	63 554 923
Stérilisant	417 628
Total partiel	657 226 438
Coût administratif	88 751 645
Total global	745 978 083

4. Le Tableau 2 présente la situation des projets mis en œuvre par le PNUD, par catégorie.

Tableau 2: État de mise en œuvre des projets, par type de projet

Type	Nombre de projets*			Financement (\$US)			
	Approuvés	Achevés	% achevés	Approuvé	Décaissé	Solde	% décaissé
Programme de pays	22	22	100	1 628 797	1 628 797	0	100
Démonstration	35	24	69	17 776 544	14 478 210	3 298 334	81
Renforcement des institutions (RI)	188	160	85	38 415 394	33 878 253	4 537 141	88
Investissement	1 157	1 079	93	544 837 520	484 735 437	60 102 083	89
Préparation de projet	468	463	99	18 970 272	18 190 161	780 111	96
Assistance technique	254	235	93	34 007 422	31 188 797	2 818 625	92
Formation	28	28	100	1 590 489	1 590 489	0	100
Total	2 152	2 011	93	657 226 438	585 690 144	71 536 294	89

*Excluant les projets clôturés ou transférés.

5. Le Tableau 3 présente l'état de la mise en œuvre des projets par année³. Tous les projets et activités approuvés entre 1991 et fin 1999 ont été achevés.

Tableau 3: État de mise en œuvre des projets par année

Année	Nombre de projets*			Financement (\$US)			
	Approuvés	Achevés	% achevés	Approuvé	Décaissé	Solde	% décaissé
1991	15	15	100	1 149 032	1 149 032	0	100
1992	67	67	100	8 619 002	8 619 002	0	100
1993	57	57	100	13 204 712	13 204 712	0	100
1994	147	147	100	49 481 581	49 481 581	0	100
1995	117	117	100	29 599 446	29 599 446	0	100
1996	83	83	100	27 838 805	27 838 805	0	100

³ Les données sont présentées selon l'année où un projet a été approuvé par le Comité exécutif. Toutes les approbations sont considérées de la même façon, qu'il s'agisse de projets d'investissement ou d'autres projets (un projet d'investissement ou une tranche de financement d'un APA de 1 million \$US est considéré comme un projet, tout comme la préparation d'un projet national de 30 000 \$US). Les indicateurs clés de ce sommaire annuel sont: le pourcentage de projets achevés, le PAO éliminé, et le pourcentage de fonds décaissés. Dans le cas des décaissements, il convient de noter qu'ils sont classés en trois catégories: durant la mise en œuvre, après la mise en œuvre et pour la mise en œuvre de projets financés rétroactivement.

Année	Nombre de projets*			Financement (\$US)			
	Approuvés	Achevés	% achevés	Approuvé	Décaissé	Solde	% décaissé
1997	188	188	100	44 056 257	44 056 257	0	100
1998	172	172	100	31 305 010	31 305 010	0	100
1999	204	204	100	35 896 884	35 896 884	0	100
2000	149	148	99	31 276 538	31 267 411	9 127	100
2001	179	179	100	35 292 271	35 292 271	0	100
2002	117	116	99	44 318 534	44 229 501	89 033	100
2003	64	64	100	36 340 142	36 336 530	3 612	100
2004	69	68	99	24 832 822	24 692 459	140 363	99
2005	53	51	96	29 125 979	27 668 143	1 457 836	95
2006	62	62	100	15 827 083	15 753 496	73 587	100
2007	54	52	96	12 159 660	11 796 902	362 758	97
2008	84	81	96	23 802 300	22 826 547	975 753	96
2009	93	84	90	13 800 798	12 145 192	1 655 606	88
2010	43	31	72	20 043 533	18 613 077	1 430 456	93
2011	63	24	38	60 726 968	48 284 210	12 442 758	80
2012	29	1	3	33 934 953	15 372 216	18 562 737	45
2013	43	0	0	34 594 128	261 460	34 332 668	1
Total	2 152	2 011	93	657 226 438	585 690 144	71 536 294	89

* Excluant les projets clôturés ou transférés.

II^e Partie: **Avancement de la mise en œuvre des projets en 2013**

6. Le Secrétariat a examiné l'état d'avancement de la mise en œuvre pays par pays, en tenant compte des retards enregistrés en 2013 par rapport aux dates d'achèvement prévues, les incidences potentielles de ces retards sur l'élimination et le taux de décaissement prévus. Le PNUD avait achevé 68 % des projets qu'il comptait terminer en 2013 et réalisé 48 % des objectifs d'élimination visés. Ayant prévu des décaissements dans 68 pays ou régions, le PNUD a atteint un taux général de décaissement de 128 % en 2013.

7. Les paragraphes qui suivent font le sommaire des progrès réalisés et présentent des informations financières sur les projets en cours suivants⁴:

- (a) Projets liés aux CFC et CTC;
- (b) Projets d'élimination de la consommation de BM;
- (c) Projets liés aux aérosol-doseurs (MDI), à l'élimination de déchets de SAO, aux refroidisseurs, au stockage de halons et aux plans de gestion des frigorigènes (PGF);
- (d) Projets liés à l'élimination de HCFC, incluant la préparation de projets, les projets de démonstration et les PGEH;
- (e) Projets de RI; et
- (f) Coûts administratifs.

⁴ Les projets en cours ont tous été approuvés par le Comité exécutif et en cours de mise en œuvre au 31 décembre 2013. Les indicateurs clés de la mise en œuvre sont: le pourcentage de fonds décaissés et le pourcentage de projets dont les fonds ont commencé à être décaissés; les décaissements prévus d'ici la fin de l'année (fonds décaissés plus décaissements estimatifs en 2013) comme pourcentage du financement approuvé; la durée moyenne des retards prévus dans la mise en œuvre (projet achevé par proposition et date prévue actuelle d'achèvement); et les informations figurant dans la colonne Remarque de la base de données du rapport périodique.

Activités liées au CFC et CTC

8. Au 31 décembre 2013, il restait un total de trois APA en cours pour l'élimination de CFC. Toutes les activités d'élimination relevant de 59 APA ont été achevées, seules restaient, le cas échéant, la clôture financière et la soumission de rapports d'achèvement des projets. Les activités des APA d'élimination de CFC en cours sont indiquées dans le Tableau 4.

Tableau 4: Activités des APA en cours liées au CFC et CTC

Pays	Financement approuvé (\$US)	Fonds décaissés (\$US)	Solde (\$US)	% décaissés	Date d'achèvement de la dernière tranche en cours*	Situation/problèmes
Haïti	150 000	0	150 000	0	Déc-14	Gouvernement, unité nationale d'ozone (NOU) et modification dans le bureau du PNUD; tremblement de terre.
Maldives	85 000	85 000	0	100	Juil-14	L'acquisition de matériel devrait prendre fin au deuxième trimestre de 2014.
Saint-Kitts-et-Nevis	105 000	50 000	55 000	48	Jan-14	Le matériel devrait être livré durant le deuxième trimestre de 2014.

*Un APA peut inclure plus d'une tranche avec différentes dates d'achèvement approuvées. La date d'achèvement approuvée indiquée concerne la dernière tranche d'un APA qui sera mise en œuvre.

9. À la 73^e réunion, toutes les activités des APA liés au CFC indiquées dans le Tableau 4 devraient être achevées, à l'exception du plan d'élimination du CFC en Haïti qui sera achevé en décembre 2014, conformément à la décision 71/11(b). Le PNUD a indiqué que l'absence de décaissement est due au fait que les décaissements ne sont pas indiqués dans le système financier du PNUD avant le début de l'exercice 2014. La mise en œuvre du projet se poursuit et devrait prendre fin en décembre 2014.

Projets d'élimination de la consommation de BM

10. Un APA pour l'élimination de la consommation de BM au Costa Rica est toujours en cours. Le PNUD a indiqué que des solutions de remplacement biologiques sont introduites à l'échelle commerciale; par ailleurs, aucune utilisation de BM n'est signalée pour la saison 2013/2014 et aucune nouvelle demande d'importation de BM n'a été soumise; le Ministre de l'environnement a annoncé que le BM ne sera plus utilisé à des fins agricoles. Les activités de suivi auprès des agriculteurs se sont poursuivies afin de maintenir à zéro la consommation de BM. L'assistance technique est fournie dans les régions où les agriculteurs ont eu des difficultés à adopter les solutions de rechange.

MDI, élimination des déchets de SAO, refroidisseurs, stockage de halons et PGF*Projets de MDI*

11. Le Comité exécutif a approuvé six projets d'investissement liés aux MDI d'une valeur de 18,11 millions \$US. Quatre de ces projets ont été achevés. Les deux projets restants se poursuivent, mais souffrent de retards de mise en œuvre:

- (a) Concernant le plan d'élimination des CFC dans la fabrication de MDI en Inde (IND/ARS/56/INV/423), le PNUD a indiqué que les projets de reconversion de toutes les entreprises font l'objet de suivi, afin de déterminer les paiements et les activités en suspens, et seront achevés d'ici décembre 2014;

- (b) Concernant l'élimination des CFC dans la fabrication de MDI au Pakistan (PAK/ARS/56/INV/71), le PNUD a indiqué que GlaxoSmithKline a terminé la plupart des activités du projet liées à l'acquisition et à l'installation du matériel. La production d'essai devrait prendre fin au premier trimestre de 2014. La production commerciale finale devrait commencer au deuxième trimestre de 2014. Zafa, la seconde entreprise bénéficiaire ne voulait pas poursuivre le projet et a remboursé les fonds reçus. Le projet était censé se terminer en décembre 2014.

Élimination des déchets de SAO

12. Le Comité exécutif a approuvé dix projets d'élimination de déchets de SAO, dont quatre projets de démonstration et six activités de préparation de projets dans six pays. Cinq activités de préparation de projet ont été achevées; les activités en cours d'élimination de déchets de SAO sont indiquées dans le Tableau 5.

Tableau 5: Activités en cours d'élimination de SAO

Pays/code de projet	Financement approuvé (\$US)	Fonds décaissés (\$US)	Solde (\$US)	Pourcentage décaissé	Situation
Colombie (COL/DES/66/DEM/82)	1 195 000	192 291	1 002 709	16	Les mandats pour les essais au four sont établis. Les devis pour l'adaptation des fours sont soumis par les entreprises de destruction. Le projet doit prendre fin en avril 2015.
Cuba (CUB/DES/62/DEM/46)	525 200	236 237	288 963	45	Le matériel a été acheté et livré au four à ciment. Le projet doit prendre fin en janvier 2016.
Géorgie (GEO/DES/69/DEM/33)	55 264	0	55 264	0	La vérification des quantités de déchets de SAO avait débuté au second semestre de 2013. Un appel d'offres conjoint aux fins d'exportation (pour les polluants organiques/déchets de SAO persistants) a été lancé fin 2013. Un fournisseur de services a été retenu et doit commencer sa mission en avril 2014. L'achèvement du projet est prévu pour avril 2015.
Ghana (GHA/DES/63/DEM/33)	198 000	110 167	87 833	56	Le centre de collecte des SAO a été mis sur pied. Les quantités de substances recueillies sont inférieures aux chiffres prévus durant la planification. Le PNUD et le FEM examinent la possibilité d'une exportation conjointe des déchets de SAO afin de réduire les coûts. Le projet doit prendre fin en décembre 2014.

13. Le PNUD met en œuvre une activité de préparation pour l'élimination de SAO au Brésil (BRA/DES/57/PRP/288) qui a donné lieu à un projet soumis à la 72^e réunion.

Projets de refroidisseurs

14. Le Comité exécutif a approuvé quatre projets de démonstration de refroidisseurs, d'une valeur de 2,98 millions \$US. Deux de ces projets ont été achevés. Les deux autres, en cours de mise en œuvre, sont des projets de démonstration de la gestion intégrée du sous-secteur des refroidisseurs centrifuges, axé sur l'application de technologies sans CFC à faible consommation d'énergie, pour remplacer les refroidisseurs à base de CFC au Brésil et en Colombie. Le Tableau 6 contient des renseignements sur ces projets.

Tableau 6: Activités de projets en cours sur les refroidisseurs

Pays/code de projet	Financement approuvé (\$US)	Fonds décaissés (\$US)	Solde (\$US)	Pourcentage décaissé	Situation
Brésil (BRA/REF/47/DEM/275)	1 000 000	32 235	967 765	3	Le processus de recrutement d'une entreprise pour appuyer l'exécution d'activités à faible consommation d'énergie a été finalisé. Le projet sera terminé et le solde des fonds sera remboursé d'ici la dernière réunion de 2017, comme l'a approuvé le Comité exécutif.
Colombie (COL/REF/47/DEM/65)	1 000 000	510 250	489 750	51	Un atelier a été organisé pour promouvoir les solutions de rechange à faible consommation d'énergie en remplacement des refroidisseurs à base de CFC. Un protocole d'accord a été signé avec les entreprises bénéficiaires pour remplacer les refroidisseurs à base de CFC et un mandat a été établi pour la création d'un réseau de froid. Le projet sera terminé et le solde des fonds sera remboursé d'ici la dernière réunion de 2017, comme l'a approuvé le Comité exécutif.

15. Le Comité exécutif est invité à demander au PNUD de rendre compte à la 74^e réunion de l'avancement de la mise en œuvre du projet et des taux de décaissement approuvés pour les projets de refroidisseurs en cours au Brésil (BRA/REF/47/DEM/275) et en Colombie (COL/REF/47/DEM/65).

Stockage de halons

16. Le Comité exécutif a approuvé cinq projets d'assistance technique pour le stockage de halons dans quatre pays. Quatre de ces projets ont été réalisés, le cinquième est en cours de mise en œuvre.

17. Sur les 60 000 \$US approuvés pour le programme d'assistance technique à l'élimination de la consommation de halons et le matériel de recyclage et de récupération de halons au Chili (CHI/HAL/51/TAS/164) approuvés en 2007, 7 085 \$US seulement ont été déboursés. L'étape de recrutement d'un expert international a été atteinte et la première mission a été menée. Plusieurs réunions ont eu lieu entre les utilisateurs de halons et les autorités nationales. L'UNO révisé actuellement le rapport final. La date d'achèvement approuvée par Comité exécutif est janvier 2014.

PGF

18. Le Comité exécutif a approuvé 91 projets de PGF, dont 88 projets d'assistance technique et trois projets de formation dans 47 pays. Jusqu'ici, 88 projets ont été achevés (85 projets d'assistance technique et trois projets de formation). Il reste trois projets d'assistance technique approuvés, dont une assistance technique pour les secteurs d'entretien d'appareils de réfrigération et de climatisation mobile (MAC) au Brunei Darussalam, un programme d'incitation pour les utilisateurs ultimes d'appareils de réfrigération commerciale et industrielle au Sri Lanka, et un programme de sensibilisation et d'incitation aux Maldives. Ces projets devaient prendre fin en juillet 2014. Leur examen n'a révélé aucun problème majeur de mise en œuvre.

19. Le Comité exécutif est invité à noter que le solde cumulatif des fonds évalué à 208 291 \$US a été engagé par le PNUD dans trois activités de PGF au Brunei Darussalam (BRU/REF/44/TAS/10), au Maldives (MDV/REF/38/TAS/05) et au Sri Lanka (SRL/REF/32/TAS/15).

Projets liés à l'élimination de HCFC

Préparation de PGEH

20. Le Comité exécutif a approuvé 7,28 millions \$US pour 83 activités de préparation de projet dans 36 pays visés à l'Article 5 concernant les mesures de réglementation des HCFC. L'exécution de ces activités a donné lieu à l'approbation de la phase I de PGEH dans 44 pays visés à l'Article 5. Soixante-dix-neuf activités de préparation de projet ont été réalisées et les quatre activités restantes sont en cours d'exécution en Bolivie (État plurinational de)⁵, au Costa Rica, à Cuba et au Paraguay⁶.

Projets de démonstration pour les HCFC

21. Le Comité exécutif a approuvé neuf projets de démonstration pour les HCFC, dont six dans le secteur des mousses, deux dans le secteur de la réfrigération et un dans le secteur des solvants. Quatre projets de démonstration sont achevés. Les cinq autres sont encore en cours d'exécution dans deux pays, à savoir:

- (a) La validation/démonstration de solutions à faible coût pour l'utilisation d'hydrocarbures comme agent de gonflage dans la fabrication de mousses de polyuréthane en Égypte (EGY/FOA/58/DEM/100);
- (b) Le projet de démonstration de la reconversion de la technologie à base de HCFC-22 à celle du HFC-32 dans la fabrication de refroidisseurs et de thermopompes à l'air commerciaux à l'usine Tsinghua Tong Fang Artificial Environment Co. Ltd. en Chine (CPR/REF/60/DEM/498);
- (c) Le projet de démonstration de la reconversion de la technologie à base de HCFC-22 à celle à base d'ammoniac/CO₂ dans la fabrication de systèmes de réfrigération à deux phases pour l'entreposage réfrigéré et les applications de congélation à l'usine Yantai Moon Group Co. Ltd. en Chine (CPR/REF/60/DEM/499);
- (d) Le projet de démonstration de la reconversion de la technologie à base de HCFC-22/HCFC-142b à celle à base de CO₂ avec la technologie de gonflage combinée à base de formiate de méthyle pour la fabrication de mousses de polystyrène extrudée à l'usine

⁵ Le solde des fonds pour la préparation de projets en Bolivie (État plurinational de) aux fins d'investissement dans l'élimination de HCFC (applications de mousses de polyuréthane rigide) a été entièrement engagé. D'après la décision 70/7(b)(iii), ce projet devrait être signalé comme terminé en 2013

⁶ Conformément à la décision 71/5(c), les activités de préparation de projets pour le Costa Rica, Cuba et le Paraguay ont été réactivées.

Feininger (Nanjing) Energy Saving Technology Co. Ltd. en Chine (CPR/FOA/64/DEM/507); et

- (e) Le projet de démonstration de la reconversion de la technologie à base de HCFC-141b-à celle à base d'iso-paraffine et de siloxane (KC-6) aux fins de nettoyage dans la fabrication d'instruments médicaux à l'usine Zhejiang Kindly Medical Devices Co. Ltd. en Chine (CPR/SOL/64/DEM/511).

22. L'examen du rapport périodique de 2013 montre que ces projets avancent bien et que leur achèvement est prévu en 2014.

PGEH

23. Le Comité exécutif a approuvé en principe des activités de PGEH pour le PNUD dans 44 pays, d'une valeur de 172,79 millions \$US, dont 132,21 millions \$US ont été approuvés pour des activités par tranche. Le Comité exécutif a aussi approuvé 16 projets d'assistance technique pour les HCFC; dont 13 ont été achevés. Les trois autres projets sont toujours en cours d'exécution.

24. Le PNUD met en œuvre au total 106 tranches de PGEH pour 46 accords dans 44 pays; tous ces accords ont été approuvés il y a plus d'un an. Les fonds n'ont été décaissés que pour 41 des accords. Cinq accords approuvés il y a plus d'un an n'ont fait l'objet d'aucun décaissement, à savoir les PGEH des pays suivants: Barbade, Belize, Népal, Pérou et Saint-Kitts-et-Nevis. Deux pays où des fonds ont été décaissés, à savoir le Brésil et Cuba, ont indiqué un taux de décaissement inférieur à 10 %. Le Tableau 7 indique les difficultés qui ont retardé le lancement et/ou la mise en œuvre des APA pour les PGEH.

Tableau 7: Activités APA en cours, approuvés depuis plus d'un an, avec un taux de décaissement faible ou nul et/des accords non signés

Pays	Fonds engagés par l'ExCom (\$US)	Fonds libérés par l'ExCom, incluant ceux de l'année en cours (\$US)	Fonds décaissés aux pays (\$US)	Pourcentage décaissé	Raisons du faible taux de décaissements/des retards
Barbade	88 000	50 000	0	0	Procédures internes du gouvernement: document de projet/lettre d'accord non signés.
Belize	66 500	60 000	0	0	Répétition multiple du processus d'acquisition en raison du faible intérêt des fournisseurs potentiels. L'équipement a été approuvé et l'UNO vérifie l'admissibilité des utilisateurs ultimes avant de commencer la distribution.
Brésil*	15 506 257	7 856 257	566 681	7	Modalités de décaissement (paiement en fonction des performances): les fonds n'ont pas pu être décaissés malgré la signature de plusieurs contrats et l'exécution des reconversions.
Cuba*	1 747 527	1 287 527	42 599	3	Le gouvernement examine les détails des contrats avec les fournisseurs.
Népal	84 000	42 000	0	0	Retard dans la signature des documents de projet: l'accord devait être signé en janvier 2014 et les activités commencer vers le milieu de 2014.
Pérou	232 671	108 000	0	0	Procédures internes du gouvernement: document de projet/lettre d'accord non signés.

Pays	Fonds engagés par l'ExCom (\$US)	Fonds libérés par l'ExCom, incluant ceux de l'année en cours (\$US)	Fonds décaissés aux pays (\$US)	Pourcentage décaissé	Raisons du faible taux de décaissements/des retards
Saint-Kitts-et-Nevis	40 000	40 000	0	0	Procédures internes du gouvernement: document de projet/lettre d'accord non signés.

* Les PGEH du Brésil et de Cuba ont été soumis à la 73^e réunion.

25. Le Comité exécutif est invité à demander que des rapports de situation supplémentaires lui soient soumis à la 74^e réunion afin de surveiller la signature des documents de projet/lettres d'accord ainsi que les taux de décaissement des fonds approuvés pour trois des PGEH, à savoir en Barbade, au Pérou et à Saint-Kitts-et-Nevis, et les taux de décaissement des fonds approuvés pour Belize et le Népal.

Projets RI

26. Le Comité exécutif a approuvé 188 projets RI mis en œuvre par le PNUD dans 25 pays. Cent soixante de ces projets ont été achevés et 28 projets sont en cours d'exécution dans les 22 pays suivants: Argentine, Bangladesh, Brésil, Chili, Chine, Colombie, Costa Rica, Cuba, Géorgie, Ghana, Inde, Indonésie, Iran (République islamique d'), Liban, Malaisie, Nigeria, Pakistan, Panama, Sri Lanka, Trinidad-et-Tobago, Uruguay et Venezuela (République bolivarienne du). Le PNUD a renouvelé 11 activités de RI depuis 2013. Il a indiqué des taux de décaissement inférieurs à 10 % pour trois projets RI approuvés avant la 70^e réunion, comme le montre le Tableau 8.

Tableau 8: Projets RI en cours avec de faibles taux de décaissement

Pays/code de projet	État du projet	Raisons du faible taux de décaissements/des retards
Brésil (BRA/SEV/66/INS/297)	Document de projet signé et activités de RI commencées. Le consultant national a été recruté pour appuyer l'UNO.	Retard dans la signature de l'accord.
Géorgie (GEO/SEV/69/INS/34)	La phase RI suivante a commencé. Les données SAO pour 2012 ont été recueillies et communiquées en 2013 au Fonds multilatéral et aux Secrétariats de l'Ozone.	Retard dans la signature de l'accord (avril 2014)
Liban* (LEB/SEV/68/INS/77)	L'UNO a suivi l'application des règlements nationaux, notamment les systèmes d'octroi de licences, et a participé aux réunions régionales et internationales sur les questions techniques et de politique. Les données de 2012 ont été recueillies et les activités progressent bien, comme l'indiquent les rapports.	Retard dans la signature de l'accord.

* Un projet RI a été soumis pour le Liban à la 73^e réunion.

27. Le Comité exécutif est invité à demander au PNUD de soumettre à la 74^e réunion un rapport sur l'exécution des activités et les taux de décaissement des fonds approuvés pour les projets de RI au Brésil (BRA/SEV/66/INS/297) et en Géorgie (GEO/SEV/69/INS/34).

Coûts administratifs

28. Sur le montant net de 657 226 438 \$US approuvé pour la mise en œuvre de projets, 88 751 645 \$US ont été décaissés pour les coûts administratifs, ce qui donne un taux global de 13,5 % depuis 1991. En 2013, sur les 34 594 128 \$US approuvés, 4 514 301 \$US ont été décaissés pour des coûts administratifs, pour un taux général de 13,05 %.

III^e Partie: Observations et recommandations du Secrétariat

Observations

Retards de mise en œuvre

29. Si l'on tient compte des projets qui ne font plus l'objet de surveillance, liée aux décisions du Comité exécutif, il y a deux projets souffrant de retards de mise en œuvre. Ces projets sont indiqués dans l'Appendice I de l'Annexe III au rapport périodique global (UNEP/OzL.Pro/ExCom/73/10). Le Comité exécutif est invité à noter que le PNUD soumettra à la 74^e réunion un rapport sur les deux projets souffrant de retards de mise en œuvre.

Rationalisation dans les rapports périodiques et financiers annuels

30. Le Secrétariat a apprécié les efforts du PNUD et sa capacité de décrire les activités par étapes dans la colonne Remarques conformément à la décision 70/7(b)(i)⁷. L'absence de problème de mise en œuvre a cependant été souvent constatée. Seuls quelques cas d'obstacles à la mise en œuvre ont été signalés. Afin d'assurer une application harmonieuse de la décision 70/7(b)(i), le PNUD et le Secrétariat sont convenus d'une forme de présentation de rapport qui tienne compte des aspects particuliers des projets du PNUD. La nouvelle forme de présentation du rapport se présente comme suit:

Document de projet signé (oui/non et date le cas échéant): ___ Missions entreprises (effectives/prévues): ___ TOR pour les accords de consultants/sous-contrats/référence achevés (effectif/prévu): ___ Accords de contrat signés: ___ Date du premier décaissement (effectif/prévu): ___ Brève description narrative des progrès réalisés (effectifs/prévus) ___ Retards/problèmes (oui/non): ___ Dans l'affirmative, raisons du retard & plan d'action pour le résoudre ___ Nouvelle date estimative d'achèvement (le cas échéant): ___.

Écarts dans les données

31. Certains écarts sont toujours présents entre les données de l'Inventaire des projets approuvés du Secrétariat et celles qui figurent dans le rapport périodique du PNUD, notamment les suivants:

- (a) Treize projets dans le rapport périodique ont fait l'objet de modifications différentes par rapport à l'Inventaire;
- (b) Quinze projets sont classés comme financièrement achevés mais présentent un solde variant entre 456 \$US et 102 702 \$US; et
- (c) Cinq projets présentent des dépassements qui ne sont pas autorisés conformément à la décision 17/22.

32. Les écarts relevant de questions financières ont été ou seront résolus dans le cadre du rapprochement annuel des comptes. Les autres différences de données seront traitées dans les rapports périodiques et financiers annuels de 2014.

Rapports de situation demandés à la 72^e réunion aux fins de soumission à la 73^e réunion

33. Le Secrétariat a examiné les rapports de situation demandés à la 72^e réunion en tenant compte des informations actualisées figurant dans le rapport périodique de 2013, afin de s'assurer que les questions

⁷ Le Comité exécutif a demandé aux agences d'exécution, lorsqu'elles soumettent leurs rapports périodiques, de confirmer si les activités déclarées pour la période du rapport représentent la totalité des activités prévues pour la période, ou fournir systématiquement pour chaque projet la liste des activités prévues qui n'ont pas été mises en œuvre, les raisons des retards dans leur mise en œuvre, le plan d'action pour résoudre ces problèmes, et préciser, dans la colonne Remarques de leurs rapports périodiques et financiers annuels, si le retard dans la mise en œuvre d'activités particulières aura une incidence sur la date d'achèvement du projet.

soulevées à la 72^e réunion ont bien été résolues. Les questions soulevées à cette réunion continuent de faire l'objet d'un rapport actualisé.

RECOMMANDATIONS

34. Le Comité exécutif est invité à:

- (a) Prendre note:
 - (i) du rapport périodique du PNUD au 31 décembre 2014 présenté dans le document UNEP/OzL.Pro/ExCom/73/12;
 - (ii) que le PNUD présentera à la 74^e réunion un rapport sur deux projets souffrant de retards de mise en œuvre, comme il est indiqué dans l'Appendice I de l'Annexe III au rapport périodique global (UNEP/OzL.Pro/ExCom/73/10);
 - (iii) que le solde cumulatif de fonds évalué à 208 291 \$US a été engagé par le PNUD pour des activités de trois plans de gestion de frigorigènes (PGF) au Brunei Darussalam (BRU/REF/44/TAS/10), aux Maldives (MDV/REF/38/TAS/05) et au Sri Lanka (SRL/REF/32/TAS/15);
- (b) Demander au PNUD de soumettre des rapports de situation supplémentaires à la 74^e réunion afin de suivre:
 - (i) L'avancement de la mise en œuvre et les taux de décaissement des fonds approuvés pour les projets de démonstration de gestion intégrée du sous-secteur des refroidisseurs centrifuges, axés sur l'application de technologies sans CFC à faible consommation d'énergie en remplacement des refroidisseurs à base de CFC au Brésil (BRA/REF/47/DEM/275) et en Colombie (COL/REF/47/DEM/65);
 - (ii) La signature des documents de projet/lettre d'accord et le taux de décaissement des fonds approuvés pour les plans de gestion de l'élimination des HCFC (PGEH) en Barbade, au Pérou et à Saint-Kitts-et-Nevis, et les taux de décaissement des fonds approuvés au Belize et au Népal;
 - (iii) L'exécution des activités et les taux de décaissement des fonds approuvés pour les projets de renforcement des institutions au Brésil (BRA/SEV/66/INS/297) et en Géorgie (GEO/SEV/69/INS/34).

Annex I

UNDP PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased out in 2013	Percentage of planned phase-out achieved in 2013	Estimated funds disbursed in 2013 (US \$)	Funds disbursed in 2013 (US \$)	Percentage of funds disbursed over estimation in 2013	Percentage of planned projects completed in 2013
Angola	0.0		33,108	35,619	108%	
Argentina	0.0		109,878	147,995	135%	
Armenia	0.0		168,932	415,551	246%	100%
Bahamas (the)	0.0		0	0		
Bahrain	0.0		5,477	0	0%	
Bangladesh	0.0	0%	510,656	470,064	92%	33%
Barbados	0.0		10,185	0	0%	100%
Belize	0.0		24,016	0	0%	
Benin	0.0		0	0		
Bhutan	0.0		21,000	69,259	330%	100%
Bolivia (Plurinational State of)	0.0		38,258	0	0%	
Botswana	0.0		0	0		
Brazil	0.0		4,225,863	1,702,148	40%	100%
Brunei Darussalam	0.0		82,675	124,375	150%	0%
Burkina Faso	0.0		0	0		
Burundi	0.0		0	0		
Cambodia	0.0		40,000	60,000	150%	
Cabo Verde	0.0		0	0		
Central African Republic (the)	0.0		0	0		
Chad	0.0		8,786	0	0%	
Chile	0.0		235,714	213,650	91%	100%
China	12.1	100%	4,097,172	9,318,122	227%	29%
Colombia	0.0		1,275,028	1,385,669	109%	100%
Comoros (the)	0.0		0	0		
Congo (the)	0.0		0	0		
Costa Rica	14.0	100%	414,477	702,214	169%	100%
Cuba	35.0		1,049,462	666,904	64%	100%
Democratic Republic of the Congo (the)	0.0		21,274	70,607	332%	100%
Djibouti	0.0		1,721	0	0%	
Dominica	0.0		13,476	20,619	153%	100%
Dominican Republic (the)	0.0		401,407	494,950	123%	100%
Ecuador	0.0		0	0		
Egypt	21.4	57%	1,919,353	926,855	48%	20%
El Salvador	0.0		231,883	276,692	119%	
Eritrea	0.0		0	0		
Ethiopia	0.0		0	0		
Fiji	0.0		22,554	37,198	165%	
Gabon	0.0		0	0		
Gambia (the)	0.0		0	0		
Georgia	0.0		104,190	186,884	179%	100%
Ghana	0.0		185,475	158,167	85%	
Global	0.0		45,120	15,298	34%	100%

Country	Phased out in 2013	Percentage of planned phase-out achieved in 2013	Estimated funds disbursed in 2013 (US \$)	Funds disbursed in 2013 (US \$)	Percentage of funds disbursed over estimation in 2013	Percentage of planned projects completed in 2013
Grenada	0.0		531	0	0%	
Guatemala	0.0		28,145	50,048	178%	100%
Guinea	0.0		0	0		
Guinea-Bissau	0.0		932	685	73%	
Guyana	0.0		18,487	19,382	105%	
Haiti	0.0		62,591	0	0%	
Honduras	0.0		0	0		
India	0.0		4,537,418	5,376,078	118%	67%
Indonesia	2.0	5%	1,293,718	1,755,691	136%	25%
Iran (Islamic Republic of)	29.3		1,249,066	1,893,155	152%	50%
Jamaica	0.0		94,003	154,305	164%	
Jordan	0.0		0	0		
Kenya	0.0		0	0		
Kyrgyzstan	0.0		11,015	17,208	156%	
Lao People's Democratic Republic (the)	0.0		0	0		
Lebanon	12.1	100%	266,122	910,308	342%	100%
Lesotho	0.0		0	0		
Liberia	0.0		0	0		
Libya	0.0		0	0		
Malawi	0.0		0	0		
Malaysia	53.7		2,033,971	4,535,776	223%	0%
Maldives	0.0		195,342	228,416	117%	0%
Mali	0.0		12,218	23,825	195%	100%
Mauritania	0.0		0	0		
Mauritius	0.0		0	0		
Mexico	0.0		2,979,159	4,395,825	148%	100%
Mongolia	0.0		0	0		
Morocco	0.0		0	0		
Mozambique	0.0		0	0		
Myanmar	0.0		0	0		
Nepal	0.0		16,800	0	0%	100%
Nicaragua	0.0		0	0		
Niger (the)	0.0		0	0		
Nigeria	0.0		359,479	528,252	147%	50%
Pakistan	0.4	100%	218,584	186,263	85%	50%
Panama	0.0		107,272	50,857	47%	
Paraguay	0.0		115,260	27,314	24%	
Peru	0.0		140,998	12,809	9%	
Philippines (the)	0.0		50,058	0	0%	
Region: AFR	0.0		1,689	0	0%	
Region: ASP	0.0		0	0		
Region: LAC	0.0		0	0		
Republic of Moldova (the)	0.0		25,834	46,203	179%	
Rwanda	0.0		9,131	0	0%	
Saint Kitts and Nevis	0.0		38,000	0	0%	
Saint Vincent and the Grenadines	0.0		139	0	0%	
Samoa	0.0		9,840	0	0%	100%

Country	Phased out in 2013	Percentage of planned phase-out achieved in 2013	Estimated funds disbursed in 2013 (US \$)	Funds disbursed in 2013 (US \$)	Percentage of funds disbursed over estimation in 2013	Percentage of planned projects completed in 2013
Sao Tome and Principe	0.0		0	0		
Sierra Leone	0.0		4,228	0	0%	
Somalia	0.0		0	0		
Sri Lanka	0.0		251,097	202,496	81%	
Suriname	0.0		1,049	0	0%	
Swaziland	4.2	100%	32,053	86,150	269%	100%
Syria	0.0		0	0		
Thailand	0.0		0	0		
Timor-Leste	0.0		19,836	31,120	157%	0%
Togo	0.0		693	0	0%	
Trinidad and Tobago	0.0		278,067	119,194	43%	100%
Turkey	0.0		313	0	0%	
Uganda	0.0		0	0		
United Republic of Tanzania (the)	0.0		36,872	0	0%	100%
Uruguay	0.0		139,788	261,722	187%	100%
Venezuela (Bolivarian Republic of)	0.0		122,766	139,083	113%	100%
Viet Nam	0.0		0	0		
Yemen	0.0		0	0		
Zambia	0.0		24,392	0	0%	
Zimbabwe	0.0		0	0		
Grand Total	184.2	48%	30,084,096	38,551,005	128%	68%



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Resilient nations.*

**Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

UNDP Annual Progress and Financial Report Narrative: 1991-2013

72nd Meeting, 12-16 May 2014, Montreal

I. INTRODUCTION

The following narrative is based on a database of 2247 projects funded by the Multilateral Fund, which contains basic information on each project and their status of implementation as of 31 December 2013. However, some updates of activities which took place during the first quarter of 2014 are also included for information purposes. The database results in 11 summary tables which can be found at the end of this report, and which are referred to throughout this report.

As can be seen in the following sections, UNDP has disbursed US\$ 585,690,144 (89%) of the US\$ 657,226,441 million worth of projects that were approved under the Multilateral Fund since its inception in 1991. These programmes were supposed to eliminate 66,014 ODP T/year, of which 65,375 (99%) were phased out as of 31 December 2013. This demonstrates UNDP's important role in the success of MLF's assistance towards the elimination of Ozone Depleting Substances.

While assuming that the ODP phased out in a given year would have continued to be consumed on a yearly basis without growth, the total amount of ODP that was cumulatively avoided by UNDP from the inception of the Fund till now would amount to 770,246 ODP tonnes.

At the end of 2013, UNDP was active in 47 countries, of which 23 are low volume consuming (LVCs). The majority of ongoing projects are implemented using the National Implementation modality, providing countries with larger country ownership.

UNDP is the lead agency in 29 countries. In 2014, there are only two remaining HPMPs (Mauritania and South Sudan) which need to be submitted. While actions are being taken to allow submission of these two remaining Stage I HPMPs, it should be noted that the reasons why these HPMPs cannot be submitted lies beyond UNDP's control.

With the short time to implement HPMPs, there is a surge of workload for UNDP to meet the needs of so many A5 countries. This significant workload, which will continue for the next two years, comes at a time that preparation of Stage II HPMPs will need to also be initiated. Several countries are expected to submit their requests for Stage II HPMP preparation in 2014. Despite this challenging situation, UNDP remains fully committed to step up its efforts to meet the increased workload and ensure that countries receive the assistance needed to be in compliance with all requirements of the Montreal Protocol.

II. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data (See table 1)

Table 1: "Annual Summary" shows the important summary data on the number of project approvals, corresponding budgets, ODP, and disbursement figures. The table highlights that, as of 31 December 2013, UNDP had a total of 2247 approved projects under the Multilateral Fund, of which 95 had been canceled or transferred. Of the 2,152 remaining projects, 2,011, or 93% have been completed. They are set to eliminate 66,014 ODP T/year, of which 65,375 ODP T (99%) have already been eliminated.

As of 31 December 2013, UNDP had received net project approvals of US\$ 657,226,441. (excluding support costs). Of these, UNDP, as of end-2013, had disbursed US\$ 585,690,144 excluding all obligations. This translates to 89% of approved funding. This is higher than last year's disbursement rate of 88%. Furthermore, an additional US\$ 540,405.83 of obligations were

outstanding as of end-December 2013, representing orders placed but final payments not yet made. Out of these projects, 141 projects are currently ongoing corresponding to a budget of US\$ 115,021,059.

B. Interest and Adjustments

Preliminary interest income earned on MLF Resources in 2013 is US\$ 805,719. This amount should be considered indicative only as UNDP has not yet issued its final financial statements for 2013. Once the financial statements are issued, these will be submitted to the MLF Treasurer by the agreed deadline of 30 September. The difference, if any, between the provisional and final 2013 interest income can then be offset against UNDP project approvals in 2014.

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

Table 2: Summary Data by Project Type presents an overview of the approvals by the type of project. It demonstrates that of the total amounts approved, 82.8% of the budgets were dedicated to investment projects, 5.1% to technical assistance projects, 5.5% to institutional strengthening and 3.3% to project preparation activities. The remaining 3.0% was dedicated to country programmes and demonstration/training activities.

D. Multi-Year-agreements (Table 3).

This table focuses on the multi-year agreements as a whole, rather than on the individual tranches contained in the large database. The table shows that 110 agreements worth US\$ 317,393,750 were allocated in principle to UNDP in multi-year agreements (without support costs) when all tranches are considered. US\$ 276,503,026 out of this total was already approved in individual tranches as of May 2014. Disbursements related to these programmes as of 31 December 2013 amount to US\$ 214,665,831 (78% of the approved amount). Please refer to table 3 for detailed information on each agreement.

III. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP Phased Out from Completed Investment Projects

A total of 24 investment projects phasing out 802.00 ODP tonnes, comprising 1 in the aerosols sector, 2 in foams, 20 in phaseout plans, and 1 in the fumigation sector were completed between 1 January and 31 December 2013. The corresponding ODP tonnes phased out for these projects are 564.60 tonnes in the aerosols sector (MDIs), 111.80 in foams, 102.60 in phaseout plans, and 23.00 tonnes in fumigation.

B. Non-Investment Project Completions Since The Last Report

A total of 17 non-investment projects, comprising 1 destruction activity, 13 institutional strengthening phases, and 3 remaining activities were completed between 1 Jan and 31 Dec 2013.

IV. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. **Global Projects:** There is one on-going global programmes under implementation by UNDP:

GLO/SEV/71/TAS/322, the Core unit support (2014) programme approved at the 71st meeting of the Executive Committee, that covers the administrative costs of UNDP's Montreal Protocol Unit; and continuation of Core Unit support at a level that allows UNDP to provide the oversight, reporting and assistance needed to sustain the large programme is critical.

B. **Regional Projects:** All UNDP regional projects have been completed.

V. PERFORMANCE INDICATORS

A. Results in 2013

Decision 41/93 of the Executive Committee approved the indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. Annex IV of the report of the 66th meeting of the Executive Committee contained the UNDP's 2013 targets. One can see from the table below that UNDP fully met 5 out of 9 of its targets and that its score amounts to 89%.

Category of performance indicator	Item	Weight	UNDP's target for 2013	Result achieved in 2013	Score
1. Approval	Number of annual programmes of multi-year agreements approved versus those planned (new plus tranches of ongoing MYAs)	15	27	21 → 78% (see annex 2, 1)	11.7
2. Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned	10	12	16 → 100% (see annex 2, 2)	10.0
3. Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	25	20 → 80% (see annex 2, 3)	16.0
4. Implementation	ODP phased-out for individual projects vs. those planned per progress reports	15	58	47.5 → 82% (see annex 2, 4)	12.3
5. Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	10	18	18 → 100% (see annex 2, 5)	10.0
6. Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	1/2	Two (2) so it was exceeded or 100% (see annex 2, 6)	10.0
7. Administrative	Speed of financial completion vs. that required per progress report completion dates	10	233	205 finrevs out of 233 → 88% (see annex 2, 7)	8.8
8. Administrative	Timely submission of project completion reports vs. those agreed	5	10	100% achieved (12 PCRs submitted out of 12 planned -- see annex 2, 8)	5.0
9. Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On-time	100% achieved (see annex 2, 9)	5.0
TOTAL		100			88.8

B. Cumulative completed investment projects (Table 4)

NB: Unlike in the business plan reports, the category "investment projects" does not include the Recovery/Recycling TAS projects, nor MeBr demonstration projects.

As Table 4: Cumulative completed investment projects shows, a total of 1,079 investment projects have been completed, with a corresponding elimination of 59,718 ODP T. Of the US\$ 444,858,917 in their approved budgets in the sectors of Foam, Refrigeration, Phaseout Plan, Aerosol, Solvents, Fumigants, Halon, Process Agents, and Sterilants, 100% has been disbursed. It took an average of 13 months from approval to first disbursement and 33 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$7.45/kg. A breakdown of this group of projects is given by region, sector, implementation modality, etc.

C. **Cumulative completed non-investment projects (Table 5)**

As Table 5 shows, UNDP has completed 469 non-investment projects excluding project preparation assistance. Of the US\$ 71,263,890 in their approved budgets, 99% has been disbursed. It took an average of 13 months from approval to first disbursement and 40 months from approval to completion. A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

D. **Cumulative ongoing investment projects (Table 6)**

As can be seen in Table 6, UNDP has 78 ongoing investment projects in the sectors of Phaseout Plans, Foam Aerosol, and Fumigants with corresponding budgets of US\$ 93,437,558. Of this amount, 37% has already been disbursed. It takes an average of 13 months from approval to first disbursement and an average of 42 months from approval to the estimated project completion. The overall cost-effectiveness of the projects to the Fund was \$45.89/kg. A breakdown of this group of projects is given by region, sector, implementation modality, etc.

E. **Cumulative ongoing non-investment projects (Table 7)**

Table 7 shows that UNDP has 58 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 21,323,501 in approved budgets, 52% has been disbursed. It takes an average of 16 months from approval to first disbursement and 42 months from approval to the estimated project completion. A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

VI. STATUS OF AGREEMENTS AND PROJECT PREPARATION BY COUNTRY

A. **Agreements To Be Signed/Executed/Finalized**

Since UNDP has a standard legal agreement in place in each developing country that covers UNDP activities in that country, no additional legal agreement is required. There were no specific issues related to this in 2013.

B. **Project Preparation By Country, Approved Amount And Amount Disbursed (Table 8)**

Table 8: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the ongoing 5 PRP projects listed with US\$ 260,000 in associated approvals, 34% has been disbursed. It should be noted that these accounts have remained open with the agreement of the Secretariat further to ExCom decisions.

VII. DESCRIPTION OF KEY ONGOING ACTIVITIES

This section contains a narrative description of the following key ongoing activities:

- A. Technology demonstration projects
- B. ODS destruction demonstration projects

C. Stage I HPMP Activities
D. Country Highlights

A. **Technology demonstration projects**

UNDP has been at the forefront of developing and implementing demonstration projects in various regions and sectors to assess relatively new technological developments for which little or no experience or data exists on technical performance and costs since 1996. The major objectives of such types of demonstrations were to find alternative solutions and cost-saving methods to the Multilateral Fund for the Implementation of the Montreal Protocol in order to carry out HCFC-investment activities in the future years, bearing in mind the impact on the climate. The results of the demonstrations of emerging technologies in various industrial processes under local conditions in the following countries are described below:

Brazil and Mexico

Pilot projects for the assessment of alternative technologies in PU Foam Applications were approved in Brazil and Mexico and have the objective to develop, optimize and assess the use of methyl formate and methylal as blowing agents in PU applications. The activities were conducted in Brazil for fourteen applications of PU foams whereas in Mexico only for shoe soles applications. These projects address health, safety, environmental, technical and indicative commercial issues.

The final report on the Methyl Formate (MF) demonstration project was presented to the 62nd meeting of the Executive Committee. As a result of such demonstration projects, methyl formate was selected as an alternative technology for approved MLF projects in 2010 in Egypt, Mexico, Nigeria, Brazil, Jamaica, Trinidad and Tobago, Cameroon, and some other countries.

In addition, the pilot project for the assessment of Methylal (ML) in the PU Foam Sector in Brazil and Mexico, which was approved at the 58th meeting of the ExCom that took place in July 2009, has also been concluded in Dec 2011 and the final detailed report on the results were presented to the 66th meeting of the Executive Committee. The results of the pilot project were presented at an international workshop that was held in Sao Paulo, Brazil, in December 2011 with more than 100 participants from the region. The project has generated interesting results especially in the manufacturing of Integral Skin Foam, and system houses in both Mexico and Brazil have adopted this technology in their HPMPs as a result of the successful pilot project for ML.

China

Foam Sector

At its 64th meeting, the Executive Committee approved a demonstration project to convert HCFC-22/HCFC-142b technology to CO₂ with methyl formate co-blowing technology in the manufacture of extruded polystyrene foam at Feininger (Nanjing) Energy Saving Technology Co. Ltd. The equipment procurement was undertaken during the year 2012. Installation has been completed in mid-December 2012. Trial production run was conducted in Q3 of 2013 and this continued in Q4-2013. Quality issues faced during trial production were resolved and it was verified by technical experts. Now the enterprise is manufacturing the foam with the new technology. A final report will be submitted to the 73rd ExCom.

Refrigeration and Air Conditioning

At its 60th meeting, the Executive Committee approved two demonstration projects in China on alternatives to the use of HCFC-22 in the manufacture of commercial air-source chillers/heat pumps and in the manufacture of two-stage refrigeration systems for cold storage and freezing applications:

- Demonstration project for conversion from HCFC-22 technology to HFC-32 technology in the manufacture of commercial air-source chillers/heat pumps at Tsinghua Tong Fang Artificial Environment Co. Ltd.: The project is the first in China to adopt HFC-32 in place of HCFC-22 in the production of small-sized commercial air-source chillers/heat pumps. The project verified the application technology of HFC-32 in small air-conditioning equipment and its results could be extrapolated in the small commercial units sub-sector, and is of prominent value and implications for the realization of the first stage of HCFC phase-out in China's industrial and commercial refrigeration sector. The project has been completed in December 2013. The demonstration project has directly led to the use of HFC-32 as a major alternative to HCFC-22 in the industrial and commercial refrigeration (ICR) sector plan of stage I of the HPMP for China, where currently six conversion activities are under implementation. In addition, one compressor manufacturer is currently being supported to use HFC-32 technology. A second compressor manufacturer and another six equipment manufacturers will convert to HFC-32 technology in the future. HFC-32 has also been identified as an alternative technology in Indonesia, where three refrigeration and five AC equipment manufacturers are currently converting to HFC-32. Further conversion activities to HFC-32 technology have been approved for the HPMP in Algeria and Thailand.
- Demonstration project for conversion from HCFC-22 technology to ammonia/CO₂ technology in the manufacture of two-stage refrigeration systems for cold storage and freezing applications at Yantai Moon Group Co. Ltd.: The project was completed on time with all milestones fully achieved. The capacity of the production line has been converted to use substitute refrigerants and is capable of manufacture the converted products. The project has passed the national acceptance verification. The converted products have been put into use by users in Yantai, Weihai and Dalian. The market has expressed interest. The technology route is innovative, the resulting product has significant advantages in terms of environment friendliness and energy efficiency, and the safety performance is greatly improved. Thus the market prospect and competency of the products are sound. The project has been a good demonstration and promotion of advanced HCFC alternative technologies in the industrial and commercial refrigeration sector. A final report will be submitted to the 73rd ExCom. While the number of manufacturers of systems of this size is limited globally, the project allowed the technology of two-stage refrigeration systems with CO₂ in the lower stage to be demonstrated, which can be suitable for a number of other applications, among them smaller-scale storage and freezing systems, and supermarkets. The project demonstrated that this technology can principally be developed under and adapted to Article 5 country conditions.

Solvents

At its 64th meeting, the Executive Committee approved a demonstration project for conversion from HCFC-141b based technology to iso-paraffin and siloxane (KC-6) technology for cleaning in the manufacture of medical devices at Zhejiang Kindly Medical Devices Co. Ltd. The project carried out an assessment of more than 15 solvents widely used in the medical devices sector globally. The challenge of finding a suitable replacement is exacerbated by higher costs of available alternatives, higher flammability and explosion potential. The potential alternatives to HCFC-141b are HFC-4310, HFC-365mfc, KC-3000, HFE-7100, and KC-6. The project tested the use of KC-6 as an alternative to HCFC-141b. With necessary equipment modifications for needle assembly lines and silicification tooling cleaning line KC-3 presents itself as a viable alternative to HCFC-141b for cleaning in the manufacture of medical devices. Since KC-3 has a higher cost than HCFC-141b the enterprises using them should strive to reduce the solvent consumption and control the costs.

Colombia

At its 60th meeting, the Executive Committee approved the assessment project for supercritical CO₂ technology in the manufacture of sprayed polyurethane rigid foams in Colombia. The project was designed to evaluate in developing countries the performance of super-critical CO₂, a relatively new technology currently used in Japan for polyurethane (PU) spray rigid foam. The project was implemented jointly by Japan and UNDP from 2011-2013. Results from this project showed that supercritical CO₂ technology is a non-flammable, zero ODP and low GWP technology and it shouldn't create any additional industrial hygiene and safety hazards for the use as a replacement for HCFC-141b technology.

Egypt

Low cost options for the use of Hydrocarbons (HC) as foaming agents in the manufacture of PU Foam were considered as part of a demonstration project in Egypt. The project was approved at the 58th meeting of the Executive Committee in July 2009. The objective of this project was to develop, optimize, and disseminate low-cost systems for the use of hydrocarbons in the manufacture of PU rigid insulation and integral skin foams. The project has been concluded successfully. The substantive technology report describing the results was issued to the 66th meeting of the Executive Committee, and adopted in April 2012. Both options that are emerging from the project—pre-blended cyclopentane systems and direct HC injection—have been selected for ODS phase-out projects in Brazil and Egypt. The findings of the demonstration project show that further mixing head optimization would be beneficial and might enhance the foam densities and reduce operational costs. This optimization is currently pursued at a system house in Egypt.

Nigeria

A hydrocarbon production demonstration project is being implemented at Pamaque Ltd as part of the HPMP in Nigeria approved at the 62nd meeting of the Executive Committee, which took place in December 2010. This subproject is designed to build a demonstration distillation and bottling unit, to conduct related quality testing and to market the product to a select group of service providers. The programme is linked to other efforts in the servicing sector, for example a training and certification program on good practices in the use of HC refrigerants (R-290, R-600a and R-600). The establishment of pilot facilities to produce hydrocarbon for refrigeration use will be producing from 2014 refrigerant-grade pure hydrocarbons from locally produced liquefied petroleum gas (LPG). Hydrocarbon production has started but sales are still reported to be slow and the training component has only just begun. In addition, we are still waiting for some hydrocarbon monitors that were purchased, to arrive in Nigeria, and to be installed. It is hoped that the project can be completed by the end of 2014.

Turkey

A pilot project validating the use of HFO-1234ze as Blowing Agent in the Manufacture of Extruded Polystyrene (XPS) Foam Boardstock in Turkey was approved at 60th meeting of the Executive Committee in April 2010. This project is designed to assess the use of HFO-1234ze in a developing country context. HFO-1234ze appears to offer equal climate impact advantages as hydrocarbons without the fire risk and promises improved insulation value compared with other HCFC replacements. A company, B-PLAS, was selected to participate in the project by the Turkish XPS Association. All planned production trials have been completed in 2011 and early 2012 and a final assessment was submitted to the 67th ExCom. The current findings show that there is a need for further trials as this will help obtain better assessment of the feasibility of the technology for developing countries. Unfortunately, funding for these additional activities was not approved so that no final conclusions about the technical feasibility of this technology could be arrived at.

B. ODS destruction demonstration projects

The UNDP Montreal Protocol & Chemicals Unit has been supporting countries 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/equipment 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 needs 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. Four such projects (Colombia, Cuba, Georgia, and Ghana) have already been submitted and approved by the Executive Committee in prior years. Progress is ongoing in these projects and it is too early to determine conclusive results at this stage. The proposal for Brazil has been submitted for consideration of the 72nd ExCom. In the case of India, finding technically and commercially sustainable operations of ODS destruction was found to be a challenge due to a lack of infrastructure for collection, storage and transportation of ODS and returns from destruction process. Thus, a proposal was not developed and the remaining preparation funds will be returned to the Executive Committee.

C. Stage I HPMP Activities

This section provides a summary of the activities occurring through the HCFC multi-year performance based agreements by country.

Angola

In 2013, a training workshop for enforcement officers was completed. The workshop was held to increase awareness of the Regulatory Framework for HCFCs, involving participants from several regions in Angola. Stakeholders, mainly Customs, are engaged in the implementation of the regulatory and enforcement framework. One technical training workshop on quotas was held in Luanda for customs officers. Importers are encouraged to seek alternatives available to HCFCs, and differentiated tariffs have been set up to create the incentives.

In 2014, an agreement was reached on a work plan for 2014. The Terms of Reference for an international consultant to support enforcement was produced. A mission of UNDP is planned in Q2 of 2014. Tranche 1 report and Tranche 2 request was submitted to the 72nd ExCom for consideration.

Armenia

In March 2013, the tender documentation by regional procurement panel (ACP), and Transfair (Germany) for equipment delivery to SAGA was completed. Equipment has arrived and is stored at SAGA awaiting finalization of local works. Delays have been encountered due to the financial situation of SAGA and health issues of its director and the completion of local works has thus been postponed. A new NOU officer was also appointed in the last quarter of 2013.

In 2014, UNDP Armenia is in direct regular consultations with SAGA/NOU to resolve any issues. A mission to discuss progress over SAGA was carried out in January 2014. Both the last tranche of the HPMP Stage I and PRP for Stage II have been prepared for submission to the 72nd ExCom, but withdrawn due to the longer time needed for endorsement. It will be resubmitted for consideration at the 73rd ExCom.

Barbados

In 2013, the project document (ProDoc) was drafted and sent to the government for its review and comments. As of March 2014, a Local Project Appraisal was being planned, after which the Project Steering Committee can be formed. Then implementation will be initiated.

Bangladesh

In the Foam sector, during the year 2013, the enterprise has installed the equipment for using the HC based foam-blowing agent and trial manufacturing has been completed. The final safety audit and verification of the project is expected to be completed by the first half of 2014.

As for the overarching HPMP, the agreement was completed but the signature was delayed due to administrative procedural formalities. The UNDP CO and regional office were closely following up on completing these formalities during various meetings with the Department of Environment. A safety audit consultancy firm has been appointed and will complete the audit activity in April 2014. A Memorandum of Agreement has been signed by the Government in the first half of the year.

Belize

The procurement process has been carried out and the purchase order was also issued. The team is currently waiting for the supplier to deliver the equipment. This is expected to occur by Q3 of 2014.

Bhutan

In 2013, the procuring of the equipment for sustainable training and operations of recovery and reclamation equipment was completed and the equipment was delivered. The second tranche funding request for HPMP was submitted and approved at the 70th ExCom. The annual work plan was finalized in consultation with the Government.

Brazil

5 technical missions were conducted in 2013 and 11 contracts were awarded to System Houses and Integral Skin/Flexible Foam producer companies. In 2014, 11 companies have received HCFC-free samples to initiate trials (Methylal and Methyl Formate samples). One Continuous Panel company (Isoeste) has been fully reconverted and two System Houses had reconverted their blending facilities for ISF/FMF applications.

Brunei Darussalam

A Letter of Agreement (LOA) between the Brunei Government and UNDP was signed in June 2013 and the first payment under the LOA was completed in August 2013. In 2014, the NOU is preparing the documents for procurement of Recovery and Reclamation equipment. The NOU is in the process of selecting the tenderer of the recovery and mini reclamation unit. There was a delay in this due to the proposed brand of mini-reclamation unit (Van Steenburgh), which has stopped its production. Hence, most of the local tenderers are having difficulty to supply mini-reclamation units until only recently. The NOU is currently contacting Asada, which has been determined as the best alternative, for their mini-reclamation.

Cambodia

During the year 2013, the equipment for the R&R component was procured and received in Q4-2013. In addition, agreement on modalities for implementation was reached. Additional equipment is expected to be received during the first quarter of 2014. Training on R&R was conducted. Equipment will be distributed in Q1/Q2 - 2014.

Chile

In 2013, the contracts and long term agreements with main experts (national and international) were signed. The first mission of the international expert for supermarket sector was also carried out and a visit to beneficiary companies and a workshop to present alternatives were made. A memorandum of agreement (MoA) with the Chilean Chamber of Refrigeration regarding certification for refrigeration

technicians was prepared and signed. A train-the-trainers seminar was designed, contents were agreed and prepared. The second tranche was requested and approved at the 71st Meeting.

In 2014, the train-the-trainers course has been carried out and a TOR for local consultants has also been completed. Meetings with supermarkets were organized to discuss alternatives and the project work plan.

China (ICR Sector)

During the year 2013, project implementation at beneficiary enterprises belonging to the ICR sector was monitored. The third tranche funding request was submitted for the consideration of the 71st Excom and was approved. The remaining agreements will be signed by Q3 in 2014. A consultation mission to assess the progress of the project will be conducted in April 2014.

China (Solvents Sector)

During the year 2013, the project implementation at beneficiary enterprises covered under the solvent sector plan was monitored. The second tranche funding request was submitted for the consideration of the 71st Excom and was approved.

Colombia

In 2013, the NOU continued with the training and certification of refrigeration technicians. 165 Nitrogen-based kits were purchased and delivered to users. In addition, 18 collection centers were set up and refrigeration recovery and recycling business models were prepared and discussed among stakeholders. One train-the-trainers workshop was conducted and 13 regional workshops with end-users were carried out to present alternatives to HCFCs. Advances were made in the identification of emissive uses and their available alternatives.

In 2014, activities continue to be implemented under the HPMP in Colombia as planned per the work plan. The third tranche request was prepared and submitted for approval. An international expert was hired for technical assistance on natural refrigerants; a workshop on the subject was organized and conducted during the second half of March 2014.

Costa Rica

In 2013, activities in the servicing sector were implemented. Technicians were trained and technical assistance was provided to find alternatives to HCFC 141b for flushing. In 2014, HPMP activities continued to be implemented. An agreement was made with SENAI in Brazil to provide south-south collaboration between training schools.

Cuba

In 2013, an agreement was reached on the technical specifications among all companies in the foam sector. In addition, the process was published and equipment suppliers were selected and details of the contracts were being discussed with the two companies. One equipment supplier visited Cuba in December 2013 to finalize technical details for the contract. On the servicing side, the project document (prodoc) was agreed by the relevant Ministries. International training of specialists and engineers from the Technical Advisory Group was conducted. The terms of reference for purchasing equipment required for workshops and to strengthen training facilities was prepared. The national survey on refrigeration equipment was completed. One training workshop for customs officers was carried out to increase awareness of new HCFC control measures.

In 2014, for the foam sector, the contract details are now under discussion between Cuba and suppliers, two meetings were conducted with the international expert to clarify some technician issues to Cuban

authorities. The contract is expected to be signed in late April 2014. On the servicing component, the process for purchasing equipment for workshops and training facilities was launched.

Democratic Republic of Congo

In 2013, the National Ozone Unit and UNDP focused on completing the activities of the first tranche, which has been satisfactorily completed, and on planning activities for Tranche 2, which have now started. Delivery of equipment in the region is planned in the coming weeks, to be complemented with the appropriate training.

Dominican Republic

In 2013, the memorandum of agreement (MOA) was signed by all beneficiary companies (11). Methyl Formate for trials was procured to make on site tests. Two expert missions were organized in October and November 2013 and MF trials for spray, panels and commercial refrigeration were conducted. An injection machine was purchased and delivered to two major PU users. The TOR was prepared, process conducted and purchase order emitted for an injection machine of major panel producer. The contract with INFOTEP was signed and six workshops for training on good refrigeration practices were conducted. The evaluation of a national R&R network state and functionality was completed. A terms of reference (TOR) was prepared and the process was launched for purchasing equipment to strengthen the national R&R network.

In 2014, follow up to HCFC-free production on commercial refrigeration companies and installation of new equipment is being conducted. Two workshops for training on good refrigeration practices are being conducted.

Egypt

Two missions were organized in 2013. Equipment for Reftruck and Al Fateh has arrived and was installed at both companies. These two projects will be closed during the next visit of international expert in Q2 2014. An agreement was reached on the memorandum of agreement (MOA) documentation (sub-contracts) after consultations with all concerned parties, and system houses worked towards providing final lists of customers. A technology support expert for system houses was maintained on a contract and is awaiting the start of works. UNDP has been working in Q1 2014 with participating system houses to finalize their downstream client lists and one mission was organized in March 2014.

El Salvador

In 2013, the MOAs for participating enterprises were signed. A terms of reference (TOR) for injection equipment was prepared, and the project was launched and contracted awarded. Trials with HCFC-free polyols were conducted for spray. A local expert was hired for the project and activities are being implemented according to the plan. Workshops on HCFC alternatives were conducted and a quota system is in place and working properly. The 2014 work plan has now also been established. Unimetal's equipment has been delivered and the installation process is underway.

Fiji

During the year 2013, the Government has continued to implement a quota system for controlling HCFC consumption in the country and HCFC quotas for the year 2014 have been issued to licensed importers. A procurement plan for R&R equipment has been completed and a Project Management Unit has been set-up under the NOU. In 2014, project activities are progressing satisfactorily. Second tranche preparation including verification is targeted for completion by Q3 of 2014.

Georgia

In 2013, a solvent demonstration project was completed with 2 new dry-cleaning machines supplied. A mission by an international solvent expert in 2013 was completed. (30) customs officers and five (5) future trainers and twenty (20) technicians and five (5) trainers were prepared. A Code of Practice has been updated. Work continues on establishing an electronic HCFC use system. Two modern-type refrigerant analysers (Pur-chek) were purchased and handed over to the Customs office and recycling centre in Kutaisi. In 2014, a HPMP Stage I Tranche I report was submitted along with a request for Tranche II to the 72nd ExCom.

Ghana

In 2013, under Tranche 2, technical workshops were visited to check for safety processes and to identify lead workshops for the conversion scheme. The Centre of excellence located at the ATTC institute is now fully equipped with refrigeration servicing and training equipment and tools as well as a computer. Eleven (11) servicing centres have been selected, received training, and started conversion operations in 2013.

In 2014, the training activities of the centre of Excellence will begin starting in the first quarter. Two regional training centers will complement the Centre of excellence in North and Central regions. The eleven (11) servicing centers started operation and converted between October 2013 and February 2014 a total of 397 HCFC-based split air conditioners, converted to R-290 refrigerant, with the phase-out of 953.4 kg of HCFC-22.

Guyana

In 2013, the bids were received and initial assessment was conducted. Clarifications were requested from the bidders and a Purchase Order is expected to be issued soon in 2014.

Haiti

The UNDP component has not begun yet.

Indonesia

In the Refrigeration and AC sector plans, during the year 2013, project activities in beneficiary enterprises (mainly large consuming enterprises) were monitored as planned. Periodic technical consultative meetings with stakeholders were organized and monitoring & verification activities were undertaken. The second tranche was approved at the 71st Excom.

In 2014, in the Refrigeration and AC sector plans, the project activities are continued to be monitored. Technical consultations on availability of key components were held in February 2014. Under the project management and coordination, technical assistance activities are proceeding as planned and it is expected that the Project Management Unit (PMU) staff will be recruited by Q3 of 2014.

India

In the Foam sector, in 2013, the project implementation milestones were closely monitored. The conversion project progressed satisfactorily (i.e., equipment procurement was underway) in most of the beneficiary enterprises and the second tranche was approved at the 71st Excom. The finalizing of regulations for controlling and monitoring HCFC use was still in process by the PMU and Ozone Cell.

Iran

In 2013, in the AC sector plan, the first tranche was completed. Under the second tranche, equipment was procured and installed for manufacturing HCFC free ACs at the enterprises. In the Foam sector plan, in the year 2013, consultations were held with systems house. Due to the existing market environment, the

enterprise is facing difficulties in adopting HCFC-141b free technologies for their polyol systems. The safe use of HCs in SMEs was also highlighted as a concern. In 2014, additional consultations will be held on how to move forward with the systems house component. HPMP Stage-I tranche 3 request was also submitted to 71st Excom but deferred to the 73rd Excom due to certain technical issues.

Jamaica

In 2013, in the foam sector, the retrofitting spray foam dispensers and the conducting of high density materials trials have been completed. In the RAC sector, the pilot "train the trainers" course in Kingston has been completed. Results of the pilot were used to fine tune the "train the trainers" course. Additionally, the Technician Training Plan and Retrofit Plan were updated.

In 2014, in the foam sector, low density samples have been procured and trials shall take place in March 2014. In the RAC sector, the contracts of the International and National expert were extended. The RRR Plan was updated and the Train the Trainers and Technician Training schedules were approved by the Project Steering Committee.

Kyrgyzstan

A UNDP supervision mission was fielded in September 2013 and the national expert continued to provide assistance to the NOU on investment projects. No demonstration project on CO₂/NH₃ double-stage was possible due to the high cost for imported components (compressors). In line with the original plan, sixteen (16) sets of servicing tools/ equipment were purchased and then distributed to technicians/service centers in the country.

In 2014, a work plan for 2014 was formulated and endorsed by the NOU and funds for 2014 were allocated. The request for the second stage of the HPMP Stage I was submitted jointly with UNEP to the 72nd ExCom. The HPMP Stage II PRP request was also submitted to the 72nd ExCom and received a recommendation from the MLF Secretariat for blanket approval.

Lebanon

The first tranche was completed in 2013. Enterprise-level phase-out activities are progressing as planned. The second tranche of HPMP was approved in 70th Excom. Under the second tranche, in 2013, the plan for implementation was discussed with the Government and implementation of project activities in beneficiary enterprises progressed in a satisfactory manner. In Q1-2014, the work plan for the HPMP was finalized and project activities are progressing satisfactorily.

Malaysia

In the technical assistance service and PU foam sectors, the first tranche was completed in 2013. In the year 2013, service sector activities progressed as planned. R&R activities were under implementation and retrofit demonstration/incentive scheme was initiated. In the PU Foam sector, enterprise level activities were under implementation and in most of the cases, equipment procurement was in progress. Enterprise level conversion projects were satisfactorily monitored. The second tranche of the Stage I HPMP was approved at the 71st Excom.

Maldives

Under the first tranche, during the year 2013, a technical assessment of alternatives for retrofit for fisheries was undertaken. The potential beneficiaries were identified and support was provided for adopting HCFC free technologies. Under the second tranche, activities under the HPMP investment component were also implemented on an ongoing basis. The funds under the second tranche will be programmed for identified activities.

Mali

In 2013, in spite of the continued difficult political situation in the country, implementation continued as planned. The last batch of equipment for this Tranche was received by the country and the distribution of the equipment to beneficiaries has been completed. The report of Tranche 1 was submitted to the 71st ExCom and accepted. In 2014, a mission by international consultant and UNDP are planned once all the equipment is received and the security situation allows for it. This may be used as an opportunity to organize a workshop for awareness and training purposes.

Mexico

8 international expert missions in 2013 were organized. All national system houses are well advanced with the reconversion process, and pilots have been made with a substantial number of end-users. Equipment has been installed and technical tests will take place in April 2014.

Moldova

In 2013, the HCFC Phase-out Strategy for 2013-2040 in terms of a Governmental Decree and Ministry of Environment was drafted and presented to the Government for approval. Annual HCFC import quotas, according to the HPMP, were drafted in legislation and will be established every year. Sixty (60) technicians were trained and certified (acc. F-gas EU Regulations No. 842/2006 and No. 303/2008). The training centre "Technofrig" and Public Refrigeration Association were equipped with training equipment and tools and a website for the Refrigeration Association was created. In 2014, work with Customs authorities continued and the Government reviewed and approved the Work plan. The NOU plans to request a baseline revision through established MOP/Ozone Secretariat procedures.

Nepal

In 2013, the Letter of Agreement (LoA) terms for the HPMP was finalized and prepared for signature, which was completed in January 2014. Implementation is expected to commence by mid-2014.

Nigeria

In 2013, in the servicing component with the Pamaque pilot plant, the plant has been completed and is ready for operation. A safety audit was conducted by the international consultant in two missions, in April and Oct, and was considered satisfactory. A detailed operational safety manual was developed by a national consultant and reviewed by the International consultant. Equipment was procured for training and a first training session for users was held in November. In the foam sector, the tank was received, the space was made available in the plant and the tank installed. Tests have started and in 2014, a monitoring mission by the international consultant and UNDP is planned for May 2014, on the occasion of the launch of production at the refrigerant and foam factories. This will also support the kick-off of activities under Tranche 3.

Panama

In 2013, the terms of reference (TOR) was published and the experts were hired. The project has started the implementation of activities. A quota system was in place and was working properly. 1 train-the-trainers workshop was conducted by the international expert. An agreement with INADEH was also signed for training refrigeration technicians. 3 training workshops for refrigeration technicians were held in 3 different cities. A terms of reference (TOR) was prepared, the purchasing process was completed and a contract was awarded for R&R equipment to strengthen the national R&R network. The second tranche request was prepared and approved. In 2014, the 2014 work plan and budget were prepared and approved and the HCFC quotas for 2014 were established. One train-the-trainers workshop has been conducted.

Paraguay

Changes in government in the end of 2012 and elections in April made it very difficult to implement activities in the beginning of 2013. A new government took charge in August, a reconfiguration of NOU and Ozone focal point was made, a terms of reference (TOR) was prepared and local consultant hired. In 2014, the 2014 work plan and budget were prepared and approved and the HCFC quotas for 2014 were established.

Peru

In 2013, a HCFCs Licensing and Quota System was in place and the government endorsed the UNDP Project Document (ProDoc) and the terms of reference (TOR) for the Project Coordinator was finalized. In 2014, as planned, the project document (Prodoc) was approved by the Local Projects Appraisal Committee and is to be signed soon. The hiring process for Project Coordinator has also been initiated and International Experts are currently being selected.

Sri Lanka

During the year 2013, the Government continued to implement a quota system for HCFC consumption. The agreement with Regnis, which uses HCFC-141b preblended polyol for manufacturing foam, for conversion to HC, was signed and its conversion activities were largely completed by December 2013. Discussions were underway with enterprises assembling air-conditioners for conversion to HCFC free technologies. The second tranche was approved at the 70th Excom. A work plan was discussed with the country, whose priority is to implement R&R activities and to promote HCFC free alternatives in the RAC sector. For 2014, under the first tranche, in Q1-2014, payments under the performance based payment mechanism for Regnis were released. Other activities are being monitored. Under the second tranche, in Q1-2014, a work plan has been finalized and the administrative process is under way to commence implementation.

St. Kitts & Nevis

In 2013, the government endorsed the UNDP project document (ProDoc) and is now waiting for the Representative's signature, which should be obtained by Q2 of 2014. In the meanwhile, a Terms of Reference (TOR) for the International Expert was finalized.

Swaziland

UNDP activities were completed in 2013.

Timor Leste

In 2013, the procurement process was being conducted. The NOU had difficulties in receiving the second payment under the Letter of Agreement (LOA) which was sent from UNDP to the NOU's account in Oct 2013. It is because the bank has changed the required information for the account. The information was amended as requested by the bank two times, thus the funds had to be sent from UNDP to the NOU two times. The agreement between the NOU and the supplier for R&R equipment was being reviewed, which will be finalized in 2014. The equipment is expected to be delivered to TL in Q2 of 2014 and the training on the use of equipment is planned at the same time.

Trinidad & Tobago

In 2013, the Memorandum of Agreements (MoAs) with all foam companies were set up. Samples were sent to Seal Spray Foam and Vetter Boxes, which were received in 2014 and trials will begin shortly. The remaining companies are negotiating with suppliers on their samples. In the RAC sector, a HC sensitization seminar was organized, with 220 people attending. Technicians were trained on Good Practices, with 235 people trained. 16 instructors received the "train the trainers" course. The country

has negotiated with international A/C manufactures and, as result, has procured pilot R-290a based A/C split units. These were delivered to Trinidad & Tobago and are being installed in training centers so they can be used in the RAC trainings, in order to transfer this technology to servicing companies in the country.

Uruguay

In 2013, the quota system was in place and working properly. 2 multisession week-long training workshops were conducted by the international expert in August and November. A terms of reference (TOR) was prepared, a process was launched and a contract was awarded for equipment to strength training facilities in LATU. The equipment was delivered and installed in LATU. The third tranche request was prepared and approved. In 2014, the 2014 work plan and budget was prepared and approved. The third tranche funds were included in the budget and HCFC quotas for 2014 were established.

D. Country Highlights (January – December 2013)

UNDP has been at the forefront of innovative solutions for countries to address their Montreal Protocol compliance obligations. UNDP's work has resulted in market transformation for the introduction of environment-friendly products and corresponding policy and technological advances and has bought to countries access to emerging technologies, reduced energy bills for consumers, fostered innovation, and created a more equitable market for greener products, allowing indigenous manufacturers to maintain competitiveness.

The next section showcases several prominent examples showing the impact of UNDP's support at the country level.

Bangladesh

UNDP assisted Bangladesh in eliminating about 200 MT of HCFC-141b (2009 equivalent) used in manufacturing insulation foam for domestic refrigerators in Walton Hitech Industries ("Walton"). This project, which began in 2011, was successfully implemented in a fast-track manner to ensure that the Government was able to comply with 2013 HCFC freeze targets. The enterprise converted their facility in a cost-effective manner through the installation of new equipment and retrofitting existing equipment for using HC as foam-blowing agent. The enterprise also provided several trainings to their plant staff on the safe operations of HC-based equipment. This project has not only paved way for the enterprise to undertake future expansions in foam manufacturing using HCs, but also led the enterprise to work towards considering HFC-free refrigerant in future. Implementation of this project through a Performance Based Payment mechanism ensured smooth project implementation with a proactive role by the Government and industry.

Costa Rica

Costa Rica's Stage I HPMP was approved in July 2011. The Government of Costa Rica has in its HPMP prioritized the improvement of the capacity of the National Learning Institute (INA), which is the institution that trains new and upgrades the level of old technicians. UNDP provided south-south collaboration to the NOU of Costa Rica and put them in contact with the SENA institute in Colombia as well as with the SENAI in Brazil. INA is now exchanging experiences with both institutions with the aim to improve the curricula of the education at the institution in order for the newly trained technicians to be better prepared for new refrigerants.

Georgia

Georgia's Stage I HPMP was approved in April 2011 and an ODS-Waste Destruction project for the country

was approved in April 2013. In Georgia, UNDP has adopted an integrated approach to the country's sound management of chemicals and waste by combining funding from the MLF for the ODS-Waste project with the GEF for an ongoing POPs pesticides project to achieve economies of scale for the small amount of unusable ODS. UNDP has continued to advise the Government of Georgia on the joint export of ODS waste (up to 2 tons) and POPs waste (250 tons). In 2013, the UNDP-GEF programme on POPs pesticides elimination at the Iagluja hazardous waste landfill in Georgia requested financial proposals for the sound disposal of POPs and ODS waste through high temperature incineration (HTI) in EU. Since the selection of a waste management company (Polyeco from Greece), UNDP and the NOU have been providing technical support and oversight on the waste repackaging and preparation for its export to France and Belgium. Once the export and disposal of both waste streams have been confirmed by Polyeco, appropriate reporting on the achieved results in the joint disposal of ODS waste with POPs will be ensured in line with original project's plans and the Executive Committee's recommendations to demonstrate the feasibility of such synergistic approaches.

Ghana

Ghana was the first country in the Africa continent to have its HPMP approved in July 2010. Under Ghana's HPMP, a clear choice has been made by the country to focus on the use of Hydrocarbons as a key and primary alternative to HCFCs. This builds upon the decisions made by the country during the CFC phase-out in the domestic refrigeration sector. UNDP has supported the development of an integrated strategy including both ozone-related concerns, climate and energy efficiency, and has helped develop and secure funding from both the MLF and the GEF for related projects to implement this strategy. In addition, particular attention has been given, throughout this reporting period, in developing the appropriate and supportive legislation for the safe phase-out of HCFCs and the selection of hydrocarbon as alternatives. This has included the examination of the best policy and regulatory environment to facilitate, as a pilot, the retrofitting of AC units to hydrocarbon uses (only in authorized and trained workshops). This was also based on international expertise and relevant training, including the chief technicians' trainings in Italy as part of the HPMP's bilateral component (Government of Italy being the cooperating implementing agency).

Indonesia

Indonesia's HPMP Stage I was approved in July 2011, in which Indonesia has targeted complete phase-out of HCFCs in the Air Conditioning (Mfg) and Refrigeration (Mfg) Sectors by 2018. This has strong linkages with the Indonesia Government's overall approach to adopt energy efficient equipment in Refrigeration and Air-conditioning equipment, which is a part of the Government's climate change strategy. UNDP worked with the Government to develop a Project Identification Form (PIF) for "Promoting Energy Efficiency for Non-HCFC Refrigeration and Air Conditioning (PENHRA)" funded by the GEF. This was developed to build upon the existing program under the HPMP to assist enterprises in industry to adopt energy efficient equipment design and manufacturing while achieving HCFC phase-out, amongst other actions. Being one of the first of its kind, this project adopted an integrated approach which puts together two separate components i.e., Montreal Protocol project activities relating to ODS phase-out and energy efficiency promotion measures in GEF. This PIF was approved in February 2013 and a full project document is under advanced stages of development. This project not only provides an opportunity to show the benefits of integrated approach of maximizing climate benefits while achieving ODS phase-out in the RAC sector, but also serves as an example for adopting similar initiatives in other countries in the region/globally.

Maldives

The HPMP for Maldives was approved in April 2010 and was one of the first HPMPs approved for the complete phase-out of HCFC consumption in the country in 2020. UNDP provides assistance to Maldives in the implementation of recovery and reclamation program component and retrofit incentive component addressing different end-use applications. Maldives is also committed to achieving carbon-neutrality by the

year 2020 and is undertaking several measures to achieve the target. Implementation of the HPMP forms one of the components of the Government's action plan. Being an island country, almost all energy requirements in Maldives is catered to by oil-based power generation equipment. Energy demand is also significant from Air-Conditioning equipment given the climatic conditions and markets structure in Maldives and most of the equipment currently use either HCFC-22 or high-GWP HFC refrigerant. UNDP worked with Maldives and developed a project for conducting feasibility for adopting not-in-kind technologies (e.g., district cooling) in Male where a significant proportion of population live. This project was approved by the CCAC Secretariat in July 2013. Such an energy-efficient technological solution with a sustainable business model for commercial operations will help the country in reducing energy consumption in Residential and Commercial Air-Conditioning equipment, besides avoiding influx of high-GWP air-conditioning equipment in the country. This not only has a significant impact on ODS emission reduction but also economic gains due to energy efficient operations of such district cooling technologies. The feasibility study is expected to commence by Q2-2014 in Maldives.

Moldova

Moldova's Stage I HPMP was approved in April 2011. The NOU in Moldova has reported difficulties in meeting growing HCFC import demand by the HCFC end-users due to a decreased HCFC baseline, mostly attributed to a drop in HCFC imports in 2010 due to a financial crisis in Moldova. UNDP has been requested by the NOU in Moldova to approach the Ozone Secretariat to advise on appropriate procedures to submit and substantiate its request for a HCFC baseline revision. In response, UNDP has initiated information exchange and dialogue with the Secretariat in Nairobi to prepare for the baseline revision for Moldova to allow the country to meet its 10% reduction milestone in 2015. Relevant assistance will be provided by UNDP during an information review at the coming Implementation Committee meetings in 2014.

Trinidad and Tobago

Trinidad and Tobago's Stage I HPMP was approved in July 2011. UNDP is supporting Trinidad and Tobago in the reconversion of Polyurethane Foam (PU Foam) producing companies to adopt zero-ODP and low-GWP alternatives through a regional approach - since its market is totally dependent on imported fully formulated systems - that demands close coordination with similar reconversion projects on other countries to make sure the supply chain is properly handled, minimizing the impact to the country. Also, UNDP is supporting the Government of Trinidad and Tobago to phase-out the consumption of HCFCs in the Refrigeration and Air Conditioning sector, which is a high intensity energy demander subsector. In this sense, UNDP has helped Trinidad and Tobago to phase in, safely, very low-GWP hydrocarbons refrigerants through training and capacity building for servicing purposes. A great effort was also put in place to help Trinidad and Tobago to assess state-of-art HC-290a (propane) based split and window types air conditioning units – still not available for large scale export. In the first quarter of 2014, pilot R-290a A/C units were delivered to TT and are being used by local training schools and technicians so the country can phase-in this technology that might soon be available to the rest of the world.

South-South Cooperation for promoting low-GWP alternatives in air-conditioning, foam and other sectors

In June 2013, a second Technology conference on “Advancing Ozone and Climate Protection Technologies” was held in Bangkok with a focus on alternatives for air conditioning, foams, and other sectors, and a special focus on standards for climate-friendly alternatives. This conference was organized by UNDP, UNEP, the CCAC, USA, EC, and The Alliance for Responsible Atmospheric Policy. UNDP provided substantive technical inputs on structuring this meeting, agenda and support for participation from enterprises from developing countries, besides support on logistics. Through our support for technical information exchange through south-south cooperation, enterprises manufacturing HCFC free polyol systems from India, HC based air-conditioners from India, and R-32 based commercial air-conditioning equipment from Indonesia participated in the meeting and displayed their products in the

Exhibition, which other A5 countries could adopt in their HCFC phase-out activities. Over 250 participants from both developed and developing countries attended this conference and exhibition.

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

A. Meetings Attended by UNDP in 2013

From	To	Country	Meeting
29-Jan-13	31-Jan-13	Canada	Inter-agency & coordination meeting
11-Feb-13	16-Feb-13	India	Policy Support and Programme Oversight
18-Feb-13	21-Feb-13	India	Policy Support and Programme Oversight
19-Mar-13	21-Mar-13	Indonesia	Policy Support and Programme Oversight
26-Mar-13	29-Mar-13	Saint Kitts and Nevis	Regional network meeting for English speaking LAC
1-Apr-13	3-Apr-13	Colombia	Policy Support and Programme Oversight
7-Apr-13	12-Apr-13	Egypt	Policy Support and Programme Oversight
7-Apr-13	14-Apr-13	Peru	Policy Support and Programme Oversight
8-Apr-13	10-Apr-13	India	Policy Support and Programme Oversight
14-Apr-13	20-Apr-13	Nigeria	Policy Support and Programme Oversight
15-Apr-13	19-Apr-13	Canada	69th meeting of Executive Committee
4-May-13	10-May-13	Australia	Joint Meeting of the Pacific Island Countries (PIC) and South East Asia (SEAP) Networks of Ozone Officers
5-May-13	11-May-13	Brazil	Policy Support and Programme Oversight
20-May-13	25-May-13	Macedonia	UNEP/CAP Annual Ozone Officer meeting for Europe/CIS region
3-Jun-13	4-Jun-13	Austria	Participation in UNIDO Atmosphere conference
10-Jun-13	13-Jun-13	Brazil	Policy Support and Programme Oversight
11-Jun-13	14-Jun-13	Colombia	Regional network meeting for Spanish speaking LAC
29-Jun-13	5-Jul-13	Thailand	70th meeting of Executive Committee & OEWG
8-Jul-13	12-Jul-13	Haiti	Policy Support and Programme Oversight
22-Jul-13	24-Jul-13	Peru	Policy Support and Programme Oversight
26-Aug-13	30-Aug-13	Indonesia	Policy Support and Programme Oversight
3-Sep-13	6-Sep-13	France	CAP meeting
3-Sep-13	11-Sep-13	China	Joint Meeting of the South East Asia (SEAP) and South Asia Networks of Ozone Officers
17-Sep-13	20-Sep-13	Brazil	Policy Support and Programme Oversight
22-Sep-13	28-Sep-13	Kyrgyzstan	UNEP/CAP Sub-regional meeting for Russian-speaking countries
23-Sep-13	28-Sep-13	Ghana	Policy Support and Programme Oversight
23-Sep-13	24-Sep-13	Canada	Inter-agency & coordination meeting
29-Sep-13	4-Oct-13	Nigeria	Policy Support and Programme Oversight
30-Sep-13	4-Oct-13	Jamaica	Joint network meeting for ozone officers in English and Spanish speaking LAC
30-Sep-13	2-Oct-13	Venezuela	Policy Support and Programme Oversight
4-Oct-13	7-Oct-13	Egypt	Policy Support and Programme Oversight
7-Oct-13	11-Oct-13	Brazil	Policy Support and Programme Oversight
18-Oct-13	26-Oct-13	Thailand	25th MOP
23-Oct-13	25-Oct-13	Dominican Republic	Policy Support and Programme Oversight
11-Nov-13	15-Nov-13	Chile	Policy Support and Programme Oversight

26-Nov-13	28-Nov-13	Mexico	Policy Support and Programme Oversight
1-Dec-13	6-Dec-13	Canada	71st meeting of Executive Committee

B. **Other Issues.**

There were no specific issues in 2013 that need to be addressed.

ANNEX 1: Tables related to the Performance Indicators

1. Performance Indicator 1: MYAs

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

Country
Barbados
Bhutan
Cambodia
Chile
China
China
Congo Dr
Costa Rica
Dominican Republic
India
Indonesia
Jamaica
Lebanon
Malaysia
Maldives
Mexico
Nigeria
Panama
Sri Lanka
Trinidad & Tobago
Uruguay

2. Performance Indicator 2: Individual Projects

The number of individual projects approved in 2013 are listed in the following table (excluding PRP).

MLF Number	Type	Short Title
ARG/SEV/71/INS/172	INS	Ozone unit support
BGD/SEV/71/INS/41	INS	Ozone unit support
CHI/SEV/69/INS/177	INS	Ozone unit support
COL/SEV/70/INS/83	INS	Ozone unit support
COS/SEV/71/INS/49	INS	Ozone unit support
CUB/PHA/71/TAS/51	TAS	Verification report for Stage I HPMP
CUB/SEV/71/INS/52	INS	Ozone unit support

FIJ/PHA/71/TAS/25	TAS	Verification report for Stage I HPMP
GEO/DES/69/DEM/33	DEM	Demonstration project on ODS-Waste
GEO/SEV/69/INS/34	INS	Ozone unit support
GLO/SEV/71/TAS/322	TAS	Agency programme
IDS/SEV/71/INS/201	INS	Ozone unit support
MAL/SEV/70/INS/171	INS	Ozone unit support
PAN/SEV/71/INS/36	INS	Ozone unit support
SRL/PHA/71/TAS/45	TAS	HCFC phase out plan (2nd tranche)
URU/SEV/71/INS/60	INS	Ozone unit support

3. **Performance Indicator 3: ODP milestones**

20 milestones pertaining to ODP targets in MYAs were met.

Country	MLF Number	Short Title
Bhutan	BHU/PHA/70/INV/19	HCFC phase out plan (2nd tranche)
Cambodia	KAM/PHA/70/INV/28	HCFC phase out plan (2nd tranche)
Chile	CHI/PHA/71/INV/179	HCFC phase out plan (2nd tranche)
China	CPR/PHA/71/INV/534	HCFC phase out plan (3rd tranche) (ICR)
China	CPR/PHA/71/INV/537	HCFC phase out plan (2nd tranche) (solvents)
Congo Dr	DRC/PHA/70/INV/37	HCFC phase out plan (2nd tranche)
Costa Rica	COS/PHA/70/INV/48	HCFC phase out plan (2nd tranche)
Dominican Republic	DOM/PHA/69/INV/53	HCFC phase out plan (2nd tranche) (foam manuf)
India	IND/PHA/71/INV/451	HCFC phase out plan (2nd tranche)
Indonesia	IDS/PHA/71/INV/198	HCFC phase out plan (2nd tranche)
Jamaica	JAM/PHA/70/INV/32	HCFC phase out plan (2nd tranche)
Lebanon	LEB/PHA/70/INV/78	HCFC phase out plan (2nd tranche)
Malaysia	MAL/PHA/71/INV/172	HCFC phase out plan (2nd tranche)
Maldives	MDV/PHA/69/INV/24	HCFC phase out plan (2nd tranche)
Mexico	MEX/PHA/71/INV/168	HCFC phase out plan (3rd tranche)
Nigeria	NIR/PHA/71/INV/135	HCFC phase out plan (3rd tranche)
Panama	PAN/PHA/70/INV/34	HCFC phase out plan (2nd tranche)
Sri Lanka	SRL/PHA/70/INV/44	HCFC phase out plan (2nd tranche)
Trinidad & Tobago	TRI/PHA/71/TAS/30	HCFC phase out plan (2nd tranche)
Uruguay	URU/PHA/71/INV/59	HCFC phase out plan (3rd tranche)

4. Performance Indicator 4: ODP from individual projects.

The table below shows that UNDP has completed individual projects in 2013 which corresponds to a phaseout of 47.5 ODP tonnes.

	ODP Phased Out
2013 PR:	44,294.3
2012 PR:	44,246.8

Difference: 47.5

5. Performance Indicator 5: Projects completed in 2013.

The following 18 projects were completed in 2013:

MLF Number	Short Title
BAR/REF/43/TAS/12	RMP: Monitoring
BGD/ARS/52/INV/26	MDI Investment Program
BRA/SEV/60/INS/294	Institutional Strengthening: Phase 6
CHI/SEV/63/INS/176	Ozone unit support
COL/SEV/64/INS/79	Ozone unit support
CPR/SEV/62/INS/504	Institutional Strengthening: Phase 9
DOM/HAL/51/TAS/39	National halon bank update
GEO/SEV/63/INS/31	Ozone unit support
GLO/SEV/63/TAS/306	Technical assistance/support
GLO/SEV/68/TAS/316	Agency programme
IDS/SEV/65/INS/197	Ozone unit support
IND/SEV/65/INS/439	Ozone unit support
IRA/SEV/61/INS/197	Institutional Strengthening: Phase 8
LEB/SEV/62/INS/73	Institutional Strengthening: Phase 7
NIR/SEV/62/INS/130	Institutional Strengthening: Phase 6
PAK/SEV/62/INS/81	Institutional Strengthening: Phase 6
TRI/SEV/59/INS/24	Institutional Strengthening: Phase 6
VEN/SEV/62/INS/117	Institutional Strengthening: Phase 10

6. Performance Indicator 6

In 2013, UNDP had planned to provide specific policy/regulatory assistance in one out of two countries. However, the text below shows that such assistance was provided in Indonesia and Maldives. Therefore, two instances occurred where policy/regulatory assistance was provided beyond what was expected in the approved programmes. Please see below for more information:

<p>Indonesia: Under this performance indicator, UNDP provided special policy assistance beyond the usual project implementation activities</p>	<p>Indonesia's HPMP Stage I has targeted a complete phase-out of HCFCs in the Air Conditioning (Mfg) and Refrigeration (Mfg) Sectors by 2018. This has strong linkages with the overall approach of Indonesia Government to adopt energy efficient equipment in Refrigeration and Air-conditioning equipment, which is a part of the Government's climate change strategy. UNDP worked with the Government to develop a Project Identification Form (PIF) for "Promoting Energy Efficiency for Non-HCFC Refrigeration and Air Conditioning (PENHRA)" funded by GEF. This was developed to build upon the existing program under HPMP to assist enterprises in industry to adopt energy efficient equipment design and manufacturing while achieving HCFC phase-out, amongst other actions. Being one of the first of its kind, this project adopted an integrated approach which put together two separate components i.e., Montreal Protocol project activities relating to ODS phase-out and energy efficiency promotion measures in GEF. This PIF was approved in February 2013 and a full project document is under an advanced stage of development.</p>
<p>Maldives: Under this performance indicator, UNDP provided special policy assistance beyond the usual project implementation activities</p>	<p>UNDP provides assistance to Maldives in the implementation of a recovery and reclamation program component and retrofit incentive component addressing different end-use applications. Maldives is also committed to achieving carbon-neutrality by the year 2020 and is undertaking several measures to achieve the target. Implementation of its HPMP forms one of the components of the Government's action plan. Being an island country, almost all energy requirements in Maldives is catered to by oil based power generation equipment. Energy demand is also significant from Air-Conditioning equipment given the climatic conditions and market structure in Maldives and most of these equipment currently use either HCFC-22 or high-GWP HFC refrigerant. UNDP worked with Maldives and developed a project for conducting feasibility for adopting not-in-kind technologies (e.g., district cooling) in Male where a significant proportion of population lives. This project was approved by CCAC Secretariat in July 2013. Such an energy-efficient technological solution with a sustainable business model for commercial operations will help the country in reducing energy consumption in Residential and Commercial Air-Conditioning equipment, besides avoiding influx of high-GWP air-conditioning equipment in the country.</p>

7. Performance Indicator 7: Final Revisions

Last year's database counted 233 projects operationally completed before 1 Jan 2013, which could have been financially completed in 2013. This year's database counts 205 projects for which a final revision was issued in 2013.

8. Performance Indicator 8: PCRs

100% achieved (10 PCRs submitted out of 10 PCRs scheduled for submission in 2013).

9. Performance Indicator 9

Progress Report produced on 1 May 2014 as required.