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执行蒙特利尔议定书
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第七十七次会议
2016年11月28日至12月2日，蒙特利尔

开发署截止2015年12月31日的进展报告

1. 本文件载列了开发署截止2015年12月31日的进展报告¹，文件包括：

执行摘要

第一部分：截止2015年12月31日的实施工作进展（累计）

第二部分：2015年项目实施工作进展

第三部分：秘书处的建议

附件一：按国家分列的2015年项目实施情况数据

执行摘要

2. 以下概述了截止2015年12月31日开发署在2015年期间展开的项目和活动进展情况以及自1991年以来的累计进展情况：

¹ 该进展报告作为附件。这些数据已经列入合并进展报告数据库，提出要求即可查阅。

- (a) **逐步淘汰**：2015年，逐步淘汰了223.3耗氧潜能吨消费量，并核准了逐步淘汰另外418.9耗氧潜能吨消费量。自从1991年起,在业已核准项目（不包括已取消和转让的项目）预计全部逐步淘汰的67,072耗氧潜能吨中，已经逐步淘汰了66,440耗氧潜能吨消费量；
- (b) **付款/核准**：2015年支付了3202万美元，并根据2014年进展报告计划支付2691万美元，因此付款率为计划付款的119%。在核准付款的总共7.1314亿美元中，累计支付了6.4887亿美元（不包括机构费用）。因此付款率为91%。2015年，核准了3420万美元，用于实施工作；
- (c) **成本效益(以耗氧潜能吨计)**：自从1991年以来，导致长期削减消费量的核准投资项目的平均成本效益为9.35美元/公斤。投资项目每耗氧潜能吨的平均成本效益，已完成项目为8.26美元/公斤，而在建项目为65.37美元/公斤²；
- (d) **已完成项目的数量**：2015年，69个项目已经完成。自从1991年以来，在2,297个核准的开发署项目（不包括已结算或转让项目）中，2,122个项目已经完成。因此完成率为92%；
- (e) **交付速度—投资项目**：2015年完成项目在获得核准以后平均耗时41个月完成。自从1991年以来，投资项目完成的平均时间为获得批准以后33个月。这些项目在获得核准以后平均耗时13个月获得第一次付款；
- (f) **交付速度—非投资项目**：2015年完成项目在获得批准以后平均耗时39个月完成。自从1991年以来，非投资项目完成的平均时间为获得核准以后40个月。这些项目在获得核准以后平均耗时13个月获得第一次付款；
- (g) **项目准备**：在2015年底核准的519项项目准备活动中，474项活动已经完成。2015年完成了九个项目，留下了45个在执行项目；
- (h) **实施工作拖延**：2015年底，总共有68个在执行投资项目正在实施。这些项目平均拖延了19个月。然而被分类为必须遵守项目取消程序的“实施工作受到拖延的项目”的

² 在建项目成本效益较高，其主要原因是氟氯烃的耗氧潜能值较低，而且还由于各机构分配逐步淘汰的方式。

项目为一个项目（因为多年期协定无须遵守这些程序）；以及

- (i) **多年期协定**：2015年，开发署执行了一个四氯化碳逐步淘汰多年期协定、一个氟氯化碳生产加速淘汰多年期协定和46个氟氯烃逐步淘汰管理计划多年期协定。自从1991年以来，119个多年期协定得到核准，而66个多年期协定已经完成。

第一部分：截止2015年12月31日的实施工作进展(累计)

3. 正如表1所示，截止该日期，执行委员会核准了8.0994亿美元，包括7.1314亿美元用于展开投资和非投资项目，以及9681万美元用于机构费用和行政支助。2015年，77个新的项目和活动得到核准。这一供资水平预计将逐步淘汰418.9耗氧潜能吨消费量。

表1：按行业分列的截止2015年12月31日开发署核准供资

行业	供资(美元)
气雾剂	26,675,161
销毁	3,629,626
消防	50,000
泡沫	173,043,155
哈龙	4,996,973
熏蒸剂	20,082,828
逐步淘汰计划	229,433,646
加工剂	1,286,923
生产	1,373,900
制冷	135,505,397
数个	52,941,131
溶剂	63,700,008

行业	供资(美元)
消毒剂	417,628
小计	713,136,376
行政费用	96,806,287
总计	809,942,663

4. 开发署实施项目现状概要按类别分列载于表2。

表2：按项目类别分列的项目实施现状

类别	项目数量*			供资(美元)			
	已核准	已完成	已完成百分比	已核准	已支付	余额	已支付百分比
国家方案	22	22	100	1,628,797	1,628,797	0	100
示范项目	37	32	86	19,706,968	16,165,634	3,541,334	82
机构加强	209	183	88	42,994,988	38,282,101	4,712,887	89
投资项目	1,202	1,134	94	587,662,665	539,316,003	48,346,662	92
项目准备	519	474	91	21,889,038	19,489,968	2,399,070	89
技术援助	280	249	89	37,663,431	32,401,283	5,262,148	86
培训	28	28	100	1,590,489	1,590,489	0	100
合计	2,297	2,122	92	713,136,376	648,874,275	64,262,101	91

*不包括已结算和转让项目。

5. 表3列明了按年度分列的项目实施现状概况³。1991年至2001年底、以及2003年、

³ 凡项目是由执行委员会核准的，数据则按照年度分列。数据按同样的方式处理所有核准金额(投资和非投资项目)

2004年、2006年和2007年核准的所有项目和活动现在都已完成。

表 3： 按年度分列的项目实施现状

年度	项目数量*			供资(美元)			
	已核准	已完成	已完成百分比	已核准	已支付	余额	已支付百分比
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	148	148	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
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	149	100	31,268,361	31,268,361	0	100
2001	179	179	100	35,292,271	35,292,271	0	100
2002	117	116	99	44,316,422	44,229,501	86,921	100
2003	64	64	100	36,336,530	36,336,530	0	100
2004	69	69	100	24,803,267	24,802,714	553	100
2005	53	52	98	29,125,658	28,254,081	871,577	97
2006	62	62	100	15,753,459	15,753,496	-37	100
2007	54	54	100	12,142,486	12,142,486	0	100

（即投资项目或一百万美元的多年期协定的供资部分都视为一个项目，30,000美元的国家方案准备也是如此）。年度概要中的关键指标是：已完成项目的百分比、耗氧物质逐步淘汰和已支付资金的百分比。有三种付款形式：在实施之前，在实施以后以及追溯供资项目。

年度	项目数量*			供资(美元)			
	已核准	已完成	已完成百分比	已核准	已支付	余额	已支付百分比
2008	84	83	99	23,494,189	22,930,362	563,827	98
2009	93	90	97	13,306,372	13,115,377	190,995	99
2010	43	42	98	19,843,138	19,636,740	206,398	99
2011	63	57	90	60,582,103	58,819,469	1,762,634	97
2012	29	21	72	33,934,953	29,477,623	4,457,330	87
2013	43	17	40	34,594,128	21,740,029	12,854,099	63
2014	67	15	22	22,995,687	13,770,781	9,224,906	60
2015	77	1	1	34,196,623	153,725	34,042,898	0
合计	2,297	2,122	92	713,136,376	648,874,275	64,262,101	91

*不包括已结算和转让项目。

第二部分：2015年项目实施工作进展

6. 秘书处逐个国家审查了实施工作现状，同时注意到相对 2015 年报告的计划完成日期而言的实施工作拖延情况、这些拖延对逐步淘汰的潜在影响以及计划付款率。

实施工作拖延情况

7. 对 2015 年进展报告进行审查发现，除机构加强和项目准备之外，有 50 个在执行项目，其中有 22 个自 2014 年进展报告以来延期了计划完成日。执行委员会不妨注意到开发署将向 78 次会议报告一个项目的实施工作拖延情况⁴（同时也被归属在 2014 年实施工作拖延一类），可在合并进展报告（UNEP/OzL.Pro/ExCom/77/11）的附件三之附录一中查找。

⁴ 执行委员会定义的实施工作延迟是指项目经核准后经过18个月的支付率低于百分之一，或指在前次进展报告中的项目的计划完成日期比预计的要晚12个月。

8. 开发署完成了计划于 2015 年完成项目的 75%，并达到了计划中逐步淘汰目标的 55%。开发署计划在 46 个国家或区域付款，2015 年已达到了 119% 的总体付款率。

9. 进展报告的这部分概述以下在执行项目的进展和财务情况，突出了实施工作拖延情况和障碍⁵：

- (a) 与氟氯化碳和四氯化碳有关的项目；
- (b) 与计量吸入器、耗氧物质废料处置、冷冻机和制冷剂管理计划有关的项目；
- (c) 与逐步淘汰氟氯烃有关的项目，包括项目准备、示范项目以及氟氯烃逐步淘汰管理计划和消耗臭氧层物质替代品调查；
- (d) 机构加强项目。

与氟氯化碳和四氯化碳有关的活动

10. 截至 2015 年 12 月 31 日，两个印度的多年期协定仍然在执行，包括氟氯化碳生产加速淘汰计划和四氯化碳逐步淘汰计划。根据 75/19 号决定第(a)(ii)段，这两个协定应在 2016 年 12 月完成，2017 年第一次执委会时应将资金退回多边基金。但开发署请求将计划完成日改成 2017 年 11 月。在得到政府批准后，将释放剩下的资金并结束项目。

计量吸入器、耗氧物质废料处置、冷冻机和制冷剂管理计划

计量吸入器项目

11. 执行委员会核准了六个计量吸入器投资项目，资金为 1809 万美元。只有一个巴基斯坦计量吸入器制造业氟氯化碳逐步淘汰计划（PAK/ARS/56/INV/71）仍在执行当中，和工业界进行了磋商，以便药品监管当局能够完成对产品的监管批准程序。对各项活动的最后

⁵ 在建项目均是执行委员会核准的项目，到2015年12月31日为此，都在付诸实施。关键进展指标包括：已支付资金的百分比和已开始支付资金的项目的百分比；预计在年底之前支付的资金（已支付资金加上预计于2015年支付的资金）占已核准供资的百分比；预计实施工作拖延的平均时间（提案规定的项目完成和目前计划的完成日期）；以及进展报告数据库中备注一栏提供的信息。

核查工作将于 2016 年 12 月完成。

12. 执行委员会不妨请开发署向第 78 次会议提交进展报告，以便跟踪巴基斯坦计量吸入器制造业氟氯化碳逐步淘汰计划的完成情况。

耗氧物质废料处置

13. 执行委员会核准了六个国家⁶中十一个耗氧物质处置项目，包括六个项目准备活动和五个示范项目。六个项目准备活动和两个示范项目已经完成。在执行的耗氧物质处置活动也取得了进展：巴西项目的计划完成日是2018年1月（BRA/DES/72/DEM/305），哥伦比亚是2017年4月（COL/DES/66/DEM/82），加纳是2016年10月（GHA/DES/63/DEM/33）。合并进展报告中述及在执行的处置活动的情况。

冷冻机项目

14. 执行委员会核准了四个冷冻机示范项目，资金为298万美元。三个冷冻机项目已经完成。有关巴西剩余项目的进展报告（BRA/REF/47/DEM/275）显示，已经完成了对冷冻机的最后调研，更换了数个冷冻机，并确定了剩下待更换的冷冻机。在项目完成报告中将提供节能信息。根据71/10号决定(c)(i)b段，将完成项目，资金余额将于2017年最后一次会议之前退回。鉴于项目实施的过度拖延，要求在合并进展报告中提供一份专门报告。

制冷剂管理计划

15. 执行委员会核准了91个制冷剂管理计划项目，包括47个国家中的88个技术援助项目和三个培训项目。马尔代夫公众意识和激励项目的技术援助（MDV/REF/38/TAS/05）于2002年11月核准，开发署表示该项目已于2015年结束；但仍被列为在执行项目，仅支付了23%的核准资金。

16. 执行委员会不妨考虑给定2015年12月为结束日期，并要求资金余额须退回第78次会议。

⁶ 印度接受的资金用于项目准备，而非示范项目。

与氟氯烃逐步淘汰有关的项目

氟氯烃逐步淘汰管理计划准备

17. 执行委员会核准了1028万美元，用于40个国家解决氟氯烃控制措施问题的134个项目准备活动。这些活动展开以后，核准了46个国家的氟氯烃逐步淘汰管理计划第一阶段和第二阶段。89个项目准备活动已经完成，除古巴制冷制造行业项目（CUB/REF/58/PRP/42）⁷以外，在剩下的45个项目活动中未发现重大问题。

氟氯烃示范项目

18. 执行委员会核准了十个氟氯烃示范项目，包括泡沫部门的六个、制冷部门的三个和溶剂部门的一个。九个示范项目已经完成。剩余的在执行项目（在哥伦比亚工业热动力公司的商用空调制造中采用碳氢 290（丙烷）作为替代制冷剂的示范项目（COL/REF/75/DEM/97））正在推进。已经编写了项目文件和国际专家的工作大纲，并收集了技术信息。计划完成日为2017年6月。

氟氯烃逐步淘汰管理计划

19. 执行委员会核准了开发署在45个国家展开的氟氯烃逐步淘汰管理计划活动，原则上金额定为1.9867亿美元，其中1.7583亿美元已经被核准用于部分活动。执行委员会还核准了22个氟氯烃单独技术援助项目，其中五个项目仍然在实施过程中。

20. 开发署正在总共执行76个氟氯烃逐步淘汰计划部分；其中有52个是在一年多以前得到核准的。这其中，仅仅向29个部分活动支付了资金。表4中列出了与若干项目被拖延有关的问题：资金支付、采购和设备交付以及协定的签署。

⁷ 在 UNEP/OzL.Pro/ExCom/77/39 文件中陈述了该问题，报告了是否可获得替代技术的问题。

表4：正在执行当中的有实施问题的氟氯烃逐步淘汰管理计划活动

国家/ 项目编号	已核准资金加调整 额度 (美元)	已支付资金 (美元)	已付资金 百分比	余额 (美元)	问题/障碍
巴巴多斯	50,000	0	0	50,000	政府与开发署未签订协定。
巴西	2,028,900	0	0	2,028,900	政府未签署协定。
巴西	1,050,000	0	0	1,050,000	政府未签署协定。
智利	295,744	0	0	295,744	核准资金的支付率低。
中国	8,495,000	8,424,373	99	70,627	运行费用的支付。
加纳	200,000	130,000	65	70,000	设备交付延迟。
伊朗（伊斯兰共和国）	250,430	52,638	21	197,792	未列明项目管理单位的活动。
尼泊尔	42,000	8,000	19	34,000	设备交付延迟。
尼日利亚	503,829	232,842	46	270,987	确立中试车间的许可程序的工作被拖延。
圣基茨和尼维斯	40,000	0	0	40,000	设备交付延迟。

21. 执行委员会不妨请求环境署向第78次会议提交有关表4列出的氟氯烃逐步淘汰管理计划的现状报告，以监督/解决最后一竖列所列明的问题。

耗氧物质替代品调查

22. 执行委员会核准了12个耗氧物质替代品调查⁸。聘请了专家，在9个国家的大部分情况

⁸ 应在2017年1月前提交耗氧物质替代品调查报告，以便秘书处能够提供调查结果分析报告，供执行委员会第78次会议审议（74/53号决定第(h)段）。

是，调查正在进行当中⁹。孟加拉国、印度和摩尔多瓦的项目尚未聘请调查专家。

23. 合并进展报告中述及，有必要在2017年1月之前完成并提交所有耗氧物质替代品调查。

机构加强项目

24. 执行委员会核准了开发署实施的25个国家中的209个机构加强项目。22个国家中的26个项目仍然在实施。2015年，开发署重续了10个机构加强活动。开发署报告称，第73次会议和第75次会议之间核准的13个机构加强项目的支付率低于10%，但未发现有任何重大问题。

行政费用

25. 项目实施工作的核准净金额为713,136,376美元,其中支付了96,806,287美元用于行政费用，因此自1991年以来，总体行政费用比例达到了13.6%。2015年，在核准的34,196,623美元中间，支付了4,513,939美元用于行政费用，因此总体行政费用比例达到了13.2%。

第三部分：秘书处的建议

26. 执行委员会不妨：

(a) 注意到：

(一) 文件UNEP/OzL.Pro/ExCom/77/13载列的开发署截止2015年12月31日的进展报告；

(二) 开发署将向第78次会议报告分别列于合并进展报告附件三之附录一和附录二中的一个项目的实施工作拖延情况以及建议提供额外现状报告的11个项目的情

⁹ 哥斯达黎加、古巴、多米尼加共和国、萨尔瓦多、伊朗（伊斯兰共和国）、黎巴嫩、巴拿马、巴拉圭和秘鲁。

况（UNEP/OzL.Pro/ExCom/77/11）；以及

- (b) 关于马尔代夫制冷剂管理计划（MDV/REF/38/TAS/05），给定2015年为完成日期，要求任何剩余资金均应退回第78次会议。

Annex I

UNDP PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased out in 2015	Percentage of planned phase-out achieved in 2015	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015	Percentage of planned projects completed in 2015
Angola	0.0		41,952	21,932	52	100
Argentina	0.0		124,798	148,281	119	
Armenia	0.0		49,529	42,845	87	100
Bahamas (the)	0.0		0	0		
Bahrain	0.0		0	0		
Bangladesh	0.0		90,179	55,811	62	
Barbados	0.0		20,000	0	0	
Belize	0.0		0	0		100
Benin	0.0		0	0		
Bhutan	0.0		296	0	0	
Bolivia (Plurinational State of)	0.0		0	0		
Botswana	0.0		0	0		
Brazil	18.2		4,375,029	4,492,612	103	
Brunei Darussalam	0.2		9,562	22,800	238	
Burkina Faso	0.0		0	0		
Burundi	0.0		0	0		
Cambodia	0.0		60,000	0	0	
Cabo Verde	0.0		0	0		
Central African Republic (the)	0.0		0	0		
Chad	0.0		0	0		
Chile	5.9		574,391	179,840	31	100
China	69.2	59	5,432,837	11,965,949	220	0
Colombia	2.9		743,414	679,154	91	50
Comoros (the)	0.0		0	0		
Congo (the)	0.0		0	0		
Costa Rica	0.0		127,048	144,382	114	
Cuba	5.4		627,389	908,984	145	
Democratic Republic of the Congo (the)	0.0		38,990	40,537	104	
Djibouti	0.0		0	0		
Dominica	0.0		0	0		
Dominican Republic (the)	0.4		217,412	423,589	195	
Ecuador	0.0		0	0		
Egypt	0.0		1,347,579	257,169	19	100
El Salvador	1.9		34,116	57,672	169	100
Eritrea	0.0		0	0		
Ethiopia	0.0		0	0		
Fiji	0.0		24,179	16,457	68	
Gabon	0.0		0	0		
Gambia (the)	0.0		0	0		
Georgia	0.6	100	88,831	110,725	125	100
Ghana	1.3		202,298	247,374	122	0
Grenada	0.0		0	0		

Country	Phased out in 2015	Percentage of planned phase-out achieved in 2015	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015	Percentage of planned projects completed in 2015
Guatemala	0.0		0	0		
Guinea	0.0		0	0		
Guinea-Bissau	0.0		0	0		
Guyana	0.0		2	0	0	
Haiti	0.0		70,420	87,268	124	
Honduras	0.0		0	0		
India	18.9	100	3,847,896	5,829,459	151	100
Indonesia	27.6		2,237,628	1,489,317	67	
Iran (Islamic Republic of)	0.0		550,585	693,360	126	100
Jamaica	0.0		58,444	79,295	136	100
Jordan	0.0		0	0		
Kenya	0.0		0	0		
Kuwait	0.0			0		
Kyrgyzstan	0.0		10,209	13,430	132	
Lao People's Democratic Republic (the)	0.0		0	0		
Lebanon	0.0		306,374	248,347	81	
Lesotho	0.0		0	0		
Liberia	0.0		0	0		
Libya	0.0		0	0		
Malawi	0.0		0	0		
Malaysia	0.0	0	1,072,642	1,044,819	97	0
Maldives	0.0		107,074	4,067	4	100
Mali	0.0		7,543	3,026	40	
Mauritania	0.0		0	0		
Mauritius	0.0		0	0		
Mexico	63.3		2,257,557	1,227,290	54	
Mongolia	0.0		0	0		
Morocco	0.0		0	0		
Mozambique	0.0		0	0		
Myanmar	0.0		0	0		
Nepal	0.1		16,800	8,000	48	
Nicaragua	0.0		0	0		
Niger (the)	0.0		0	0		
Nigeria	0.0		658,322	415,193	63	
Pakistan	0.0		251,750	95,683	38	
Panama	1.4	100	202,913	204,634	101	100
Paraguay	0.8	100	65,208	61,218	94	100
Peru	0.0		43,200	50,445	117	
Philippines (the)	0.0		0	0		
Republic of Moldova (the)	0.0		32,379	41,072	127	50
Rwanda	0.0		0	0		
Saint Kitts and Nevis	0.0		16,000	0	0	
Saint Vincent and the Grenadines	0.0		0	0		
Samoa	0.0		0	0		
Sao Tome and Principe	0.0		0	0		
Sierra Leone	0.0		0	0		

Country	Phased out in 2015	Percentage of planned phase-out achieved in 2015	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015	Percentage of planned projects completed in 2015
Somalia	0.0		0	0		
Sri Lanka	0.4	100	106,499	71,989	68	100
Suriname	0.0		0	0		
Swaziland	0.0		0	0		
Syria	0.0		0	0		
Thailand	0.0		0	0		
Timor-Leste	0.0		24,000	0	0	
Togo	0.0		0	0		
Trinidad and Tobago	2.5		273,438	342,372	125	100
Turkey	0.0		0	0		
Uganda	0.0		0	0		
United Republic of Tanzania (the)	0.0		0	0		
Uruguay	2.3		195,136	177,158	91	
Venezuela (Bolivarian Republic of)	0.0		264,380	15,019	6	
Viet Nam	0.0		0	0		
Yemen	0.0		0	0		
Zambia	0.0		0	0		
Zimbabwe	0.0		0	0		
Region: AFR	0.0		0	0		
Region: ASP	0.0		0	0		
Region: LAC	0.0		0	0		
Global	0.0		0	0		100
Grand total	223.3	55	26,906,228	32,018,574	119	75



Empowered lives.
Resilient nations.

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

UNDP Annual Progress and Financial Report Narrative: 1991-2015

77th Meeting, 28 November – 2 December 2016, Montreal

I. INTRODUCTION

The following narrative is based on a database of 2,391 projects funded by the Multilateral Fund, which contains basic information on their status of implementation as of 31 December 2015. However, some updates of activities which took place during the first quarters of 2016 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 narrative.

As can be seen in the following sections, UNDP has disbursed US\$ 648,874,275 of the US\$ 713,136,381 worth of projects that were approved under the Multilateral Fund since its inception in 1991. These programmes were supposed to eliminate 67,743 ODP T/year, of which 67,076 (99%) were phased out as of 31 December 2015. This demonstrates UNDP's important role in the success of MLF's assistance towards the elimination of Ozone Depleting Substances.

As of the end of 2016, UNDP was active in 46 countries, of which 21 are low volume consuming (LVCs). The vast majority of ongoing projects are implemented using the National Implementation modality, providing countries with larger country ownership.

A large portion of the current ongoing programmes consist of HCFC phase-out management plans (HPMPs). For these, UNDP is the lead agency in 29 countries. In addition, UNDP also acts as the cooperating agency for 18 countries. In 2015, there were only two remaining HPMPs (Mauritania and South Sudan), which were a part of UNDP's business plan and which have not been submitted yet. However, the Stage I HPMP for South Sudan has been submitted for consideration of the Executive Committee at the 77th meeting. While actions are being taken to allow submission of the remaining Stage I HPMP for Mauritania, it should be noted that the reason why this HPMP cannot be submitted lies beyond UNDP's control.

There is a surge of workload for UNDP to meet the needs of so many HPMPs that are currently under implementation. This significant workload comes at a time that preparation of Stage II HPMPs is under way. Most countries, for which UNDP is the lead agency, have submitted their requests for Stage II HPMP full proposals in 2015/2016 and five countries (Angola, Bangladesh, Democratic Republic of Congo, Nigeria, and Peru) are expected to submit their requests in 2017 and beyond. Despite this challenging situation, UNDP, with its network of country offices, remains fully committed to meet the increased workload and ensure that countries receive the assistance needed to be in compliance with all requirements of the Montreal Protocol.

UNDP has also been at the forefront of technical assessments and demonstration projects for potentially cost-effective alternatives to HCFCs that minimize environmental impacts, particularly for those specific applications where such alternatives are not presently available and applicable. Pursuant to ExCom decision 72/40, UNDP has submitted seven funding requests for the preparation of projects to demonstrate climate-friendly and energy-efficient alternative technologies to HCFCs, and feasibility studies on district cooling. All these projects were approved in 2015.

Finally, pursuant to the decision of XXVI/9 of the Twenty-Sixth Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer, UNDP is also conducting twelve surveys of ODS alternatives, prioritizing the Foams, Refrigeration and Air Conditioning sectors in selected developing countries representing a balance of size and regional spread in order to: establish the market penetration of current commercially available alternatives, in terms of supply chain and costs, performance and environmental impact; and identify emerging alternatives, in terms of their expected market introduction and availability, performance and projected costs. ODS alternative surveys have been approved for Bangladesh,

Costa Rica, Cuba, Dominican Republic, El Salvador, India, Iran, Lebanon, Moldova, Panama, Paraguay, and Peru.

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, cumulatively, as of 31 December 2015, UNDP had a total of 2,391 approved projects under the Multilateral Fund, of which 93 had been canceled or transferred. Of the 2,297 remaining projects, 2,121, or 92% have been completed. They are set to eliminate 67,072 ODP T/year, of which 66,440 ODP T (99%) have already been eliminated.

As of 31 December 2015, UNDP had received cumulative net project approvals of US\$ 713,136,381 (excluding support costs). Of these, UNDP, as of end-2015, had disbursed US\$ 648,874,275 excluding all obligations. This translates to 91% of approved funding. This is the same as last year’s disbursement rate of 91%. Furthermore, an additional US\$ 557,166 of obligations were outstanding as of end-December 2015, representing orders placed but final payments not yet made

B. Interest and Adjustments

Interest income earned on MLF resources in 2015 is US\$ 505,346. Once the financial statements are submitted to the MLF Treasurer by the agreed deadline of 30 September, the difference between the provisional and final 2015 interest income can be adjusted against UNDP project approvals in 2016.

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, 82.2% of the budgets were dedicated to investment projects, 5.2% to technical assistance projects, 5.7% to institutional strengthening and 3.5% to project preparation activities. The remaining 3.3% was dedicated to country programmes and demonstration/training activities.

III. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP Phased Out from Completed Investment Projects

A total of 46 investment projects phasing out 802.00 ODP tonnes, comprising 1 in aerosols, 1 in destruction, and 1 in phase-out plans were completed between 1 January and 31 December 2015. The corresponding ODP tonnes phased out for these projects are 111.80 in aerosols, 45.3 in destruction, and 40.2 in phase-out plans.

B. Non-Investment Project Completions Since The Last Report

A total of 23 non-investment projects, comprising 12 institutional strengthening phases, and 11 other activities were completed between 1 Jan and 31 Dec 2015.

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 (2016) programme approved at the 75th 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 programmer is critical.

- B. **Regional Projects:** There are no ongoing regional projects at this time.

V. PERFORMANCE INDICATORS

A. Results in 2015

Decision 41/93 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. Annex V of the report of the 73rd meeting of the Executive Committee contained UNDP's 2015 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 91%.

Category of performance indicator	Item	Weight	UNDP's target for 2015	Result achieved in 2015	Score
1. Approval	Number of tranches approved vs. those planned*	10	36	29 → 81% (see annex 2, 1)	8.1
2. Approval	Number of projects/activities approved vs. those planned (including project preparation activities)**	10	19	39 → 100% (see annex 2, 2)	10.0
3. Implementation	Funds disbursed	15	\$19 million	\$32 million → 100% (see annex 2, 3)	15.0
4. Implementation	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	500.5	418.2 → 84% (see annex 2, 4)	20.1
5. Implementation	Project completion vs. planned in progress reports for all activities (excluding project preparation)	20	71	60 → 85% (see annex 2, 5)	16.9
6. Administrative	The extent to which projects are financially completed 12 months after project completion	10	70% of those due	32 finrevs out of 32 100% (see annex 2, 7)	10.0
7. Administrative	Timely submission of project completion reports vs. those agreed	5	70% of those due	100% achieved (1 individual PCR submitted out of 1 planned -- see annex 2, 8)	5.0
8. Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On-time	100% achieved (see annex 2, 9)	5.0
TOTAL		100			90.1

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

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

B. Cumulative completed investment projects (Table 4)

As Table 4: Cumulative completed investment projects shows, a total of 1,134 investment projects have been completed, with a corresponding elimination of 61,052 ODP T. Of the US\$ 504,519,000 in their approved budgets in the sectors of Foam, Refrigeration, Phase-out Plan, Aerosol, Solvents, Fumigants, Halon, Process Agents, and Sterilants, 100% has already 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 \$7.56 /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 513 non-investment projects excluding project preparation assistance. Of the US\$ 87,466,639 in their approved budgets, 100% 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 68 ongoing investment projects in the sectors of Phase-out Plans, Foam Aerosol, and Fumigants with corresponding budgets of US\$ 76,396,577. Of this amount, 40% has already been disbursed. It takes an average of 13 months from approval to first disbursement and an average of 41 months from approval to the estimated project completion. The overall cost-effectiveness of the projects to the Fund was \$65.37 /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 63 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 15,646,280 in approved budgets, 16% has been disbursed. It takes an average of 13 months from approval to first disbursement and 32 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 2014.

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 45 PRP projects listed with US\$ 3,207,000 in associated approvals, 26% has been disbursed.

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. 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:

A1. Demonstrations related to Stage I HPMPs

Brazil and Mexico

Pilot projects for the assessment of alternative technologies in PU Foam Applications were approved in Brazil and Mexico to develop, optimize and assess the use of methyl formate and methylal as blowing agents in PU applications. As a result of the demonstration projects, methyl formate was selected as an alternative technology in Egypt, Mexico, Nigeria, Brazil, Jamaica, Trinidad and Tobago, Cameroon, and some other countries. System houses in both Mexico and Brazil have adopted methylal technology in their HPMPs as a result of the successful pilot project.

China

Foam Sector

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. It can be concluded that the CO₂ and methyl formate formulation tested can be applied to XPS manufacturing given that thermal conductivity, compression strength and limited oxygen index are acceptable. It was also determined that using methyl formate as the co-blowing agent of CO₂ had no significant influence on the processing process of XPS board.

Refrigeration and Air Conditioning

- Demonstration project for conversion from HCFC-22 to HFC-32 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 demonstration project has directly led to the use of HFC-32 as a major alternative to HCFC-22 in the industrial and commercial refrigeration sector plan of stage I of the HPMP for China. Further conversion activities to HFC-32 technology have been approved for the HPMP in Indonesia, 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 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.

Solvents

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 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.

Colombia

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. 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 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. 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 was finalized at a system house in Egypt with the complementary report with additional findings submitted in 2015.

Nigeria

The hydrocarbon production demonstration project, being implemented at Pamaque Ltd as part of the HPMP in Nigeria (Stage 1), has been completed in its pilot phase in 2015, and the pilot plant commissioned on 19 November 2015. The establishment of the distillation and bottling unit has proved to be functional and safe. The commercial production is linked to private sector's further involvement and investment and work and consultations are still ongoing in this regard. Replication abroad is also being considered. A side event on the project was organized by UNDP and the Government of Nigeria at the 27th MOP in Dubai (1-5 November 2015) and a final report of this pilot demonstration project was submitted as an Annex to the request for the 5th tranche of the first stage of the HPMP, approved at the 75th ExCom Meeting.

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 designed to assess the use of HFO-1234ze in a developing country context. 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.

A2. Demonstrations related to Stage II HPMPs

Pursuant to ExCom decision 72/40, UNDP is preparing additional projects to demonstrate climate-friendly and energy-efficient alternative technologies to HCFCs, and feasibility studies on district cooling. UNDP has prepared and received approval for eight demonstration projects for the following seven countries:

- **China:** demonstrating ammonia semi-hermetic frequency convertible screw refrigeration compression unit in the industrial and commercial refrigeration industry;
- **Colombia:** HC-290 (propane) is being tested as an alternative refrigerant in commercial air-conditioning manufacturing; and validation of the use of hydrofluoro-olefins for discontinuous panels in Article 5 parties through the development of cost-effective formulations;
- **Costa Rica:** testing the application of an ammonia/carbon dioxide refrigeration system in replacement of HCFC-22 for the medium-sized producer and retail store of Premezclas Industriales S.A.
- **Dominican Republic:** feasibility study for district cooling in Punta Cana;
- **Egypt:** demonstrating low-cost options for the conversion to non-ODS technologies in polyurethane foams at very small users;
- **Kuwait:** demonstrating HCFC-free low-global warming potential technology performance in air-conditioning applications; and
- **Maldives:** testing HCFC-free low-global warming potential alternatives in refrigeration in fisheries sector are being tested.

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. Five such projects (Brazil, Colombia, Cuba, Georgia, and Ghana) have been submitted and approved by the Executive Committee in prior years. Progress is still ongoing in these projects and it is still too early to determine conclusive results at this stage. Nonetheless, an important conclusion from Ghana and Georgia is that for LVCs, in particular, the least cost option is export in combination with other hazardous waste (i.e. POPs), thus calling for integrated action with other chemical conventions.

C. Country Highlights (January – December 2015)

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 brought 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.

Colombia

The demonstration project for Industrias Thermotar Ltda. in Colombia was approved at the 75th meeting of the ExCom under the \$10 million funding window that was set up to demonstrate low GWP alternatives, especially in the RAC manufacturing sector. This is a demonstration project for the use of R-290 (propane) as an alternative refrigerant in the commercial air conditioning manufacturing with ranges

between 3.5 kW (1 ton of refrigeration) and 17.5 kW (5 tons of refrigeration), contributing to the elimination of HCFC-22 use in this RAC subsector. This project seeks to demonstrate the safe use of HC as a low GWP option for the manufacturing of commercial air-conditioning equipment that will be used in tropical areas of the Article 5 parties. Modifications in different production operations, such as refrigerant storage stations, HC feed lines, vacuum stations, HC charging station and the design modifications that will be undertaken as well as unit testing, will be considered. Moreover, training for operators and technical assistance to end users will be introduced to improve the complete framework of risk management. This project is expected to generate significant new knowledge about the safe use of HCs in the commercial AC sector in tropical climates in A5 countries.

Dominican Republic

At the 74th meeting of the ExCom in May 2015, funds were approved for the business case/feasibility study for establishing a district cooling solution in the area owned by the Puntacana Foundation. The area includes two airport terminals, a shopping mall, 3 hotels and a new supermarket, and has the potential to be further expanded in the future. District Energy Venture (DEVCCO) from Sweden has been hired by UNDP to assist with the preparation of the business case study, and will hopefully trigger a large investment from the Puntacana Foundation for the benefit of the environment. A side event on district cooling was organized on the sidelines of the OEWG in April 2016 in Geneva.

Egypt

As a part of the Stage 1 HPMP, the Government of Egypt and UNDP have successfully completed all approved individual PU foam programmes – 6 enterprises have transitioned to non-ODP/low GWP technologies such as methyl formate and hydrocarbons (HC). The results of previous low-cost HC demonstration programme were useful in addressing HCFC-141b consumption in PU foam companies with lower HCFC use, where otherwise HC technologies would not be implemented due to higher capital costs. At this moment, activities are focused on the system house level with polyol blending enterprises participating and initiating chemical formula preparation with methyl formate, methylal and other technologies to transfer them to downstream users. Uniform advances with system houses are the current objective to attempt a market-wide shift towards non-ODP/low GWP alternatives.

Kyrgyzstan

In 2015, the Government of Kyrgyzstan and UNDP/UNEP jointly formulated an accelerated HCFC phase-out programme to achieve by 2020 a 97.5% reduction in the servicing sector with a service tail of 2.5% remaining until 2025. This HCFC reduction ahead of usual phase-out time was a decision of the Government based on its accession to the Customs Union's framework constituted by Art 2 group of countries in the former Soviet Union where HCFCs use is controlled by accelerated schedules and this recommendation was adopted by Kyrgyzstan for its own context. The Stage II HPMP programme was approved in May 2015 and is now in its first implementation phase on the ambitious path towards substantive HCFC phase-out by 2020. The programme had its inception round of workshops, and plans for an initial R&R tool procurement round to further strengthen the country's capability to address its dependence on HCFCs are underway.

India

UNDP worked closely with India Government on the completion of systems house project. This project was a part of the HPMP and would assist the enterprises in developing HCFC free, low GWP formulations. During Q4 of 2015, detailed consultations were held with systems houses in the country who were beneficiaries to this project. During the discussion, besides completion of systems house project elements, UNDP shared experiences on how systems house phase-out is progressing in different countries in the region and also highlighted the importance of policies/regulations to eliminate use of

HCFC-141b in polyol systems produced and sold in the domestic market. There were various questions discussed relating to technology evolution, costs and assistance that could be offered by the large systems houses in the process of developing low GWP HCFC polyol systems. With full support from the Government, the larger systems house agreed to support technology transfer though the specifics need to be discussed individually with the respective systems houses on a case-by-case basis. There was also agreement on considering phase-out of HCFC-141b in new polyol systems during the period 2017-2019. The systems houses also agreed to this accelerated phase-out related consultations during HPMP Stage-II discussions that are currently underway.

Dubai side event on RAC technology adoption in India

This was an important side event organized during the MOP in Dubai in November 2015. The side event was primarily designed to show actual experiences of Indian industry in adoption of HCFC free technologies in residential air-conditioning applications. The side event was organized in close consultation with the industry association in India, industrial enterprises producing R-290 and HFC-32 based air-conditioners and National Ozone Unit which supports technology adoption in the country. This side event was well attended by a range of stakeholders and had over 70 participants. Information on adoption of low GWP flammable technologies and their use in Indian market was shared by the respective manufacturers. The side event, which mainly presented the India case, provided an opportunity for other NOUs to understand the key parameters relating to the adoption of low GWP technologies and network with industry players so that the countries could move forward on adopting low GWP technologies.

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

A. Meetings Attended by UNDP in 2015

From	To	Location	Description
26-Jan-15	2-Feb-15	India	Policy Support and Programme Oversight
8-Feb-15	14-Feb-15	Kyrgyzstan	Policy Support and Programme Oversight
9-Feb-15	13-Feb-15	Brazil	Policy Support and Programme Oversight
18-Feb-15	20-Feb-15	Cuba	Policy Support and Programme Oversight
25-Feb-15	27-Mar-15	Bahamas	Regional Network meeting for English speaking LAC
26-Feb-15	27-Feb-15	Canada	MPU Interagency coordination meeting
10-Feb-15	13-Feb-15	Ghana	Policy Support and Programme Oversight
15-Feb-15	19-Feb-15	Indonesia	Policy Support and Programme Oversight
23-Feb-15	27-Feb-15	Brunei	Policy Support and Programme Oversight
9-Mar-15	14-Mar-15	Korea	Joint Network Meeting of SA and SEAP
14-Mar-15	19-Mar-15	Angola	Policy Support and Programme Oversight
15-Mar-15	20-Mar-15	Iran	Policy Support and Programme Oversight
18-Mar-15	19-Mar-15	Brazil	Policy Support and Programme Oversight
22-Mar-15	27-Mar-15	Bahrain	Inter-agency & coordination meeting
22-Mar-15	28-Mar-15	China	Policy Support and Programme Oversight
11-Apr-15	14-Apr-15	Bangladesh	Policy Support and Programme Oversight
14-Apr-15	22-Apr-15	Egypt	Policy Support and Programme Oversight
20-Apr-15	24-Apr-15	Thailand	OEWG meeting and HFC workshop
16-May-15	23-May-15	Canada	74th Executive Committee Meeting
21-May-15	22-May-15	Peru	Policy Support and Programme Oversight

25-May-15	27-May-15	Mexico	Policy Support and Programme Oversight
1-Jun-15	3-Jun-15	Chile	Policy Support and Programme Oversight
8-Jun-15	12-Jun-15	Venezuela	Policy Support and Programme Oversight
11-Jun-15	15-Jun-15	Brussels	Resource Mobilization
18-Jun-15	19-Jun-15	Costa Rica	Policy Support and Programme Oversight
24-Jun-15	26-Jun-15	Colombia	Policy Support and Programme Oversight
30-Jun-15	2-Jul-15	Uruguay	Policy Support and Programme Oversight
30-Jun-15	1-Jul-15	Ghana	Policy Support and Programme Oversight
1-Jul-15	9-Jul-15	China	Policy Support and Programme Oversight
6-Jul-15	10-Jul-15	Moldova	Policy Support and Programme Oversight
10-Jul-15	11-Jul-15	India	Policy Support and Programme Oversight
22-Jul-15	26-Jul-15	France	36th OEWG Meeting
29-Jul-15	30-Jul-15	Brazil	Policy Support and Programme Oversight
29-Jul-15	6-Aug-15	Lebanon	Policy Support and Programme Oversight
17-Aug-15	21-Aug-15	Indonesia	Policy Support and Programme Oversight
24-Aug-15	25-Aug-15	Peru	Policy Support and Programme Oversight
31-Aug-15	1-Sep-15	Canada	Montreal Protocol interagency coordination meeting
8-Sep-15	10-Sep-15	Costa Rica	Policy Support and Programme Oversight
14-Sep-15	16-Sep-15	Dominican Republic	Policy Support and Programme Oversight
21-Sep-15	25-Sep-15	Brazil	Febrava and Conbrava conferences
13-Sep-15	19-Sep-15	China	Policy Support and Programme Oversight
26-Sep-15	28-Sep-15	Germany	Resource Mobilization
4-Oct-15	16-Oct-15	Delhi	Policy Support and Programme Oversight
13-Oct-15	15-Oct-15	Belarus	Policy Support and Programme Oversight
12-Oct-15	16-Oct-15	Senegal	Regional Ozone Network meeting for Africa
28-Oct-15	4-Nov-15	UAE	55th Implementation Committee, 36th OEWG and 27th Meeting of Parties on Montreal Protocol
8-Nov-15	14-Nov-15	Timor Leste	Policy Support and Programme Oversight
16-Nov-15	21-Nov-15	Nigeria	Policy Support and Programme Oversight
11-Nov-15	12-Nov-15	Colombia	Policy Support and Programme Oversight
16-Nov-15	21-Nov-15	Canada	75th Meeting of the Executive Committee and the Climate and Clean Air Coalition (CCAC) Workshop
23-Nov-15	27-Nov-15	Chile	Policy Support and Programme Oversight
23-Nov-15	25-Nov-15	Peru	Policy Support and Programme Oversight
27-Nov-15	30-Nov-15	Iran	Policy Support and Programme Oversight
30-Nov-15	4-Dec-15	Brunei	Policy Support and Programme Oversight
1-Dec-15	4-Dec-15	Malaysia	Policy Support and Programme Oversight

B. Other Issues.

There were no specific issues in 2015 that need to be addressed

ANNEX 1: Tables related to the Performance Indicators

1. Performance Indicator 1: MYAs

Approvals for multi-year agreements are listed in the following table.

Country	Short Title
Angola	Stage I HPMP
Brazil	Stage I HPMP
Brazil	Stage II HPMP
Brunei Darussalam	Stage I HPMP
China	Stage I HPMP (Solvents)
China	Stage I HPMP (ICR)
Colombia	Stage II HPMP
Costa Rica	Stage I HPMP
Dominican R	Stage I HPMP
El Salvador	Stage I HPMP
Guyana	Stage II HPMP
India	Stage I HPMP
India	Accelerated CFC production phase-out (second tranche)
India	Accelerated CFC production phase-out (remaining of the second tranche)
India	CTC phase-out plan for the consumption and production sectors: 2009 annual programme
Iran	Stage I HPMP
Kyrgyzstan	Stage II HPMP
Lebanon	Stage I HPMP
Lebanon	Stage II HPMP
Malaysia	Stage I HPMP
Mexico	Stage I HPMP
Moldova	Stage I HPMP
Nepal	Stage I HPMP
Nigeria	Stage I HPMP
Panama	Stage I HPMP
Paraguay	Stage I HPMP
Peru	Stage I HPMP
Trin/Tobago	Stage I HPMP

2. Performance Indicator 2: Individual Projects

The number of individual projects approved in 2015 are listed in the following table.

Country	Short Title
Global	Core unit budget (2016)
Angola	Stage II HPMP Preparation
Bangladesh	Stage II HPMP Preparation
Bangladesh	Stage II HPMP Preparation (refrigeration and air-conditioning sector)
Bangladesh	Survey of ODS alternatives at the national level
Brazil	Several Ozone unit support
Chile	Several Ozone unit support
China	PRP for demo for ammonia semi-hermetic frequency convertible screw refrigeration system in industrial and commercial refr
Colombia	Several Ozone unit support
Colombia	Demonstration of HC-290 (propane) as an alternative refrigerant in commercial air-conditioning manufacturing at Industrias Thermotar Ltda
Costa Rica	Several Ozone unit support

Costa Rica	PRP for demo for transition of HCFC-22-based refrigerant unit to NH3 system in cold chambers
Costa Rica	ODS alternatives survey
Costa Rica	Verification report for HPMP Stage I
Cuba	Several Ozone unit support
Cuba	Survey of ODS alternatives at the national level
Dominican R	Feasibility study for district cooling in Punta Cana
Dominican R	Survey of ODS alternatives at the national level
Egypt	Stage II HPMP Prep
Egypt	Stage II HPMP Prep (foam)
Egypt	Stage II HPMP Prep (XPS)
El Salvador	ODS alternatives survey
Georgia	Several Ozone unit support
Georgia	Verification report for HPMP Stage I
India	PRP for demo for development and evaluation of spray foam polyol systems for buildings using HFOs as blowing agent
India	ODS alternatives survey
Indonesia	Several Ozone unit support
Iran	ODS alternatives survey
Kuwait	PRP for demo for low- GWP alternatives in high ambient temperature conditions in air-conditioning applications
Lebanon	ODS alternatives survey
Malaysia	Several Ozone unit support
Maldives	PRP for demo for low-GWP alternatives for HCFC phase-out in refrigeration applications in fishing industry
Moldova	Survey of ODS alternatives at the national level
Panama	Several Ozone unit support
Panama	ODS alternatives survey
Paraguay	Survey of ODS alternatives at the national level
Peru	Stage II HPMP Preparation
Peru	Survey of ODS alternatives at the national level
Uruguay	Several Ozone unit support

3. **Performance Indicator 3: Funds disbursed**

2015 Disbursements	32,005,542
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4. **Performance Indicator 4: 2015 ODS phase-out**

5.

MLF Number	Short Title	ODP to be Phased Out
ANG/PHA/75/INV/16	Stage I HPMP (third tranche)	1.6
BRA/PHA/74/INV/307	Stage I HPMP (4th tranche, foam)	32.9
BRA/PHA/75/INV/312	Stage II HPMP (first tranche) (foam sector)	40.8
BRA/PHA/75/INV/315	Stage I HPMP (fifth tranche) (foam sector)	54.5
BRA/PHA/75/TAS/313	Stage II HPMP (first tranche) (refrigeration servicing, regulatory actions and project monitoring)	4.4
BRU/PHA/74/INV/17	Stage I HPMP (2nd tranche, foam)	0
COL/PHA/75/INV/96	Stage II HPMP (first tranche) (refrigeration servicing sector)	6.9
COL/PHA/75/INV/98	Stage II HPMP (first tranche) (foam sector)	48.2
COL/PHA/75/TAS/91	Stage II HPMP (first tranche) (project management, monitoring and coordination)	0
COL/PHA/75/TAS/92	Stage II HPMP (first tranche) (technical assistance in policies formulation and implementation)	1.6
COL/PHA/75/TAS/94	Stage II HPMP (first tranche) (technical assistance for fire protection sector)	6.8
COS/PHA/74/INV/50	Stage I HPMP (3rd tranche)	1.4
CPR/PHA/75/INV/567	Stage I HPMP (fifth tranche) (industrial and commercial refrigeration and air conditioning sector plan)	38.2
CPR/PHA/75/INV/569	Stage I HPMP (third tranche) (solvent sector)	0

DOM/PHA/74/INV/58	Stage I HPMP (3rd tranche, servicing)	0
EGY/PHA/74/PRP/126	Stage II HPMP Prep	0
ELS/PHA/74/INV/31	Stage I HPMP (2nd tranche)	0
GUY/PHA/75/INV/28	Stage II HPMP (first tranche)	0.2
IND/PHA/75/INV/463	CTC phase-out plan for the consumption and production sectors: 2009 annual programme	0
IND/PHA/75/INV/464	Stage I HPMP (third tranche) (polyurethane foam sector plan and project monitoring)	47.8
IND/PRO/75/INV/462	Accelerated CFC production phase-out (second tranche)	0
IRA/PHA/74/INV/219	Stage I HPMP (4th tranche, ac and pmu)	0
KYR/PHA/74/INV/34	Stage II HPMP (1st tranche)	1.3
LEB/PHA/74/INV/84	Stage I HPMP (3rd tranche)	0
LEB/PHA/75/INV/85	Stage II HPMP (first tranche) (foam sector)	19.1
LEB/PHA/75/INV/86	Stage II HPMP (first tranche) (air conditioning sector)	5
LEB/PHA/75/INV/87	Stage II HPMP (first tranche) (refrigeration servicing sector)	5.7
LEB/PHA/75/TAS/88	Stage II HPMP (first tranche) (project management and coordination)	0
MAL/PHA/75/TAS/179	Stage I HPMP (third tranche) (refrigeration servicing, management and coordination)	9.5
MEX/PHA/75/INV/178	Stage I HPMP (fifth tranche) (foam sector plan for systems houses and local customers)	30
MOL/PHA/74/INV/31	Stage I HPMP (2nd tranche)	0
NEP/PHA/75/INV/35	Stage I HPMP (second tranche)	0.1
NIR/PHA/75/INV/143	Stage I HPMP (fifth tranche) (foam sector and refrigeration servicing)	56
PAN/PHA/74/INV/39	Stage I HPMP (3rd tranche)	0
PAR/PHA/74/INV/34	Stage I HPMP (2nd tranche)	2.1
PER/PHA/75/INV/48	Stage I HPMP (second tranche) (refrigeration servicing sector)	2.2
TRI/PHA/75/INV/33	Stage I HPMP (third tranche)	0
URU/PHA/75/INV/66	Stage I HPMP (fifth tranche)	1.9

6. Performance Indicator 5: Projects completed in 2015.

The following 60 projects were completed in 2015:

MLF Number	Actual Completion Date
ANG/PHA/65/INV/10	Dec-15
ANG/PHA/73/TAS/13	Dec-15
ARM/PHA/73/TAS/13	Nov-15
BHU/PHA/70/INV/19	Sep-15
BRA/PHA/64/INV/295	Jul-15
BRA/PHA/68/INV/298	Dec-15
BRU/PHA/66/INV/13	May-15
BZE/PHA/62/INV/26	Jan-15
CHI/PHA/63/INV/174	Nov-15
CHI/SEV/69/INS/177	Mar-15
COL/PHA/66/INV/81	Jan-15
COL/REF/47/DEM/65	Dec-15
COS/SEV/71/INS/49	Dec-15
CPR/PHA/64/INV/515	May-15
CPR/PHA/65/INV/519	May-15
CPR/PHA/68/INV/525	Dec-15

CPR/PHA/71/INV/537	Dec-15
CUB/DES/62/DEM/46	Oct-15
CUB/PHA/65/INV/49	Jul-15
DOM/PHA/65/INV/49	Dec-15
DOM/PHA/69/INV/53	Sep-15
DOM/PHA/69/INV/54	Sep-15
EGY/FOA/58/DEM/100	Dec-15
ELS/PHA/65/INV/29	Nov-15
ELS/PHA/65/INV/30	Nov-15
GEO/DES/69/DEM/33	Dec-15
GEO/PHA/63/INV/30	Mar-15
GEO/SEV/69/INS/34	Dec-15
GLO/SEV/73/TAS/324	Dec-15
IDS/PHA/64/INV/195	May-15
IDS/PHA/64/TAS/192	May-15
IDS/SEV/71/INS/201	Dec-15
IND/ARS/56/INV/423	Dec-15
IND/PHA/66/INV/441	May-15
IND/PHA/66/TAS/440	Nov-15
IND/SEV/66/INS/444	Dec-15
IRA/PHA/68/INV/208	Apr-15
IRA/PHA/72/INV/211	Dec-15
IRA/SEV/67/INS/206	Jun-15
JAM/PHA/64/INV/29	May-15
KAM/PHA/61/INV/24	Dec-15
KYR/PHA/72/INV/29	Oct-15
LEB/PHA/70/INV/78	Dec-15
LEB/SEV/68/INS/77	Sep-15
MAL/PHA/65/TAS/170	Apr-15
MAL/SEV/64/INS/167	Jun-15
MAL/SEV/70/INS/171	Dec-15
MDV/PHA/53/INV/15	May-15
MEX/PHA/68/INV/165	Dec-15
MOL/PHA/63/INV/25	Nov-15
PAK/SEV/68/INS/82	Sep-15
PAN/PHA/70/INV/34	Nov-15
PAN/PHA/74/INV/39	Dec-15
PAR/PHA/63/INV/29	Aug-15
SRL/PHA/62/INV/40	Dec-15
TRI/PHA/64/INV/27	Jun-15
TRI/SEV/68/INS/29	Dec-15
URU/PHA/71/INV/59	Dec-15
URU/PHA/73/INV/63	Apr-15
URU/SEV/71/INS/60	Dec-15

7. Performance Indicator 7: Final Revisions

Last year's database counted 46 projects operationally completed before 1 Jan 2015, which could have been financially completed in 2015. This year's database counts 32 projects for which a final revision was issued in 2015, which equals 70% of our target.

8. Performance Indicator 8: PCRs

100% achieved (2 multi-year PCRs and 1 individual PCR submitted out of 3 PCRs scheduled for submission in 2015).

9. Performance Indicator 9

Progress Report produced on 5 September 2016 as required.