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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-fourth Meeting
Montreal, 25-29 July 2011

PROGRESS REPORT OF UNDP AS AT 31 DECEMBER 2010

This document includes:

- The comments and recommendations of the Fund Secretariat
- UNDP 2010 Progress Report (January–December 2010)

COMMENTS OF THE FUND SECRETARIAT

Introduction

1. This document presents the comments and recommendations of the Fund Secretariat on UNDP's progress report for activities up to 31 December 2010. The progress report is attached. The data has been included in the Consolidated Progress Report database which is available upon request.

Snapshot of issues

- US \$152.6 million has been approved for multi-year agreements (MYAs) for UNDP implementation and there was a balance of US \$18.7 million as at 31 December 2010.
- US \$20.1 million was approved for UNDP implementation in 2010 while administrative costs amounted to US \$3.5 million (17.4 per cent of projects approved).
- 72 MYAs are under implementation; less than 10 per cent of the funds approved have been disbursed for 7 MYAs (approved over a year ago).
- Seven projects are classified as projects with implementation delays that are subject to procedures of project cancellation.
- Low rates of disbursement for CFC phase-out projects, halon banking projects, HCFC demonstration projects, chiller projects.
- Need for project document signature for HCFC phase-out management plan (HPMP) activities, institutional strengthening (IS) projects, one ODS destruction demonstration project and one agreement for a metered-dose inhaler (MDI) project.
- Lack of reporting for one IS project.
- Delays in refrigerant management plan (RMP) activities, ODS disposal preparation, and a process agent project still under implementation.

Status of implementation

2. During the reporting period (January-December 2010), UNDP phased out 243.6 ODP tonnes and disbursed US \$22 million. The Executive Committee approved 22 investment projects in 2010 for UNDP implementation, valued at around US \$11.4 million, which should result in the phase-out of 263.2 ODP tonnes.

3. In 2010, UNDP completed 31 investment projects. Cumulatively, 94 per cent (1,012 projects) of the 1,082 investment projects approved for its implementation were completed by the end of 2010. UNDP phased out 99 per cent (65,494 ODP tonnes) of the ODS to be phased out from its portfolio of approved projects (65,962 ODP tonnes) and by the end of 2010 it had disbursed 91 per cent (US \$483.2 million) of the resources approved for it (US \$531.6 million) by the Executive Committee, excluding agency support costs.

4. UNDP also completed 89 per cent of its non-investment projects in 2010, excluding project preparation. This includes 5 demonstration projects, 12 technical assistance projects and 11 renewed IS projects. It completed 23 project preparation activities during 2010.

5. UNDP is currently implementing 72 multi-year performance-based agreements for which US \$152.6 million had been approved up to the end of 2010. In addition, 12 MYAs were added to UNDP's portfolio in 2011.

6. The total value of all projects approved in 2010 for UNDP was US \$20.1 million plus administrative costs amounting to US \$3.5 million (US \$1.5 million in agency fees and US \$1.97 million in core unit costs). The Executive Committee may wish to request the Secretariat to take into account the

changing portfolio of UNDP in its report on the administrative cost regime for the 2012-2014 triennium to be submitted to the 65th meeting pursuant to decision 62/25(c).

Progress during 2010 at the country level

7. Annex I provides an assessment, by country, of UNDP's 2010 activities. UNDP had planned disbursements in 83 countries or regions, and achieved a rate of disbursement of over 85 per cent planned in 42 countries or regions. Based on planned completion dates in the 2009 progress report and the results presented in the 2010 progress report, UNDP completed 43 per cent of the projects it had planned for completion in 2010 and met zero per cent of the targeted phase-out (the target is mainly for one region). It should be noted that these percentages could have been higher if UNDP had submitted revised planned dates of completion as per decision 53/38.

Multi-year performance-based agreements

8. UNDP included information in its progress report on the 72 MYAs being implemented. The main sources of information on progress in these activities are the annual work programmes and associated progress reports. The annual progress reports provide information on disbursement and on the status of the signing of grant agreements.

Disbursements for MYAs

9. There are 94 annual tranches of 72 MYAs under implementation by UNDP with balances remaining to be disbursed. These MYAs are indicated in Table 1.

Table 1

MULTI-YEAR AGREEMENTS

Agreement	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Funds Obligated (US\$)	Estimated disbursement in 2011 (US\$)	Difference to be disbursed after 2011 (US\$)	Date Completed	Planned Date of Completion
Argentina Methyl Bromide	3,588,000	3,587,353	647	0	517	129	Jun-09	
Armenia HCFC Phase-Out Plan	265,661	0	265,661	0	63,759	201,902		Dec-15
Bahrain CFC Phase-Out	312,500	272,322	40,178	0	9,742	30,436		Nov-11
Bangladesh ODS Phase-Out	879,750	393,315	486,435	336,138	116,744	369,691		Sep-11
Belize CFC Phase-Out	194,000	193,487	513	0	410	103	Aug-10	
Belize HCFC Phase-Out Plan	60,000	0	60,000	0	14,400	45,600		Dec-20
Bolivia (Plurinational State of) ODS Phase-Out	373,000	171,327	201,673	85,356	48,402	153,272		Dec-11
Brazil CFC Phase-Out	22,816,400	18,654,721	4,161,679	0	998,803	3,162,876		Jan-12
Cambodia CFC Phase-Out	280,000	278,226	1,774	0	1,419	355		Mar-11
Cambodia HCFC Phase-Out Plan	200,000	0	200,000	0	48,000	152,000		Dec-20
Chad CFC Phase-Out	174,000	13,520	160,480	149,786	128,384	32,096	Dec-10	
China Solvent	52,000,000	51,092,985	907,015	15,128	217,683	689,331		Nov-11
Colombia HCFC Phase-Out Plan	6,021,483	692,345	5,329,138	0	1,278,993	4,050,145		Dec-15
Colombia ODS Phase-Out	4,500,000	4,170,323	329,677	0	79,122	250,554		Jul-11
Comoros (the) CFC Phase-Out	75,000	61,550	13,450	720	10,760	2,690	Dec-10	
Costa Rica CFC Phase-Out	565,000	484,480	80,520	0	19,325	61,195		Jul-11
Costa Rica Methyl Bromide	4,845,283	4,178,116	667,167	0	160,120	507,047		Nov-13
Cuba ODS Phase-Out	1,559,228	1,322,623	236,605	0	101,924	134,681		Jan-12
Democratic Republic of the Congo (the) CFC Phase-Out	337,500	227,011	110,489	0	48,141	62,348		Jul-11
Djibouti CFC Phase-Out	147,000	144,849	2,151	0	1,721	430	Dec-09	
Dominica CFC Phase-Out	103,000	40,000	63,000	0	15,120	47,880		Jan-12

Agreement	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Funds Obligated (US\$)	Estimated disbursement in 2011 (US\$)	Difference to be disbursed after 2011 (US\$)	Date Completed	Planned Date of Completion
Dominican Republic (the) CFC Phase-Out	1,711,600	1,569,009	142,591	32,104	34,222	108,369		Jan-12
El Salvador CFC Phase-Out	515,000	447,381	67,619	0	16,229	51,390		Jan-12
Gabon CFC Phase-Out	90,000	83,283	6,717	0	5,373	1,343	Dec-09	
Gambia (the) CFC Phase-Out	130,000	124,915	5,085	0	4,068	1,017	Dec-10	
Georgia CFC Phase-Out	325,000	324,918	82	0	66	16	Dec-09	
Ghana CFC Phase-Out	344,894	344,894	0	0	0	0	Nov-09	
<i>Ghana HCFC Phase-Out Plan</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>48,000</i>	<i>152,000</i>		<i>Dec-20</i>
Grenada CFC Phase-Out	120,000	89,337	30,663	0	7,730	22,933		Nov-11
Guatemala CFC Phase-Out	249,000	0	249,000	0	59,760	189,240		Nov-11
Guyana CFC Phase-Out	215,000	132,929	82,071	11,762	19,697	62,374		Nov-11
Haiti CFC Phase-Out	150,000	0	150,000	0	36,000	114,000		Jul-12
India CFC Phase-Out - Foam	4,750,000	4,750,000	0	0	0	0	Dec-06	
India CFC Phase-Out - Refrigeration Manufacturing	2,726,536	2,726,536	0	0	0	0	Dec-06	
India CFC Phase-Out - Refrigeration Servicing	2,102,368	1,649,306	453,062	0	241,635	211,427	Aug-10	
Indonesia ODS Phase-Out - Aerosol	224,000	181,887	42,113	0	33,690	8,423	Jun-06	
Indonesia ODS Phase-Out - Refrigeration Manufacturing	6,398,000	6,173,034	224,966	0	78,613	146,353	Aug-10	
Indonesia ODS Phase-Out - Refrigeration Servicing	4,912,300	4,878,005	34,295	0	27,436	6,859		Jan-11
Iran (Islamic Republic of) CFC Phase-Out	770,000	756,547	13,453	0	10,762	2,691	Dec-07	
Kenya Methyl Bromide	504,124	504,124	0	0	0	0	Dec-09	
Kyrgyzstan CFC Phase-Out	317,000	317,000	0	0	0	0	Dec-10	
Lebanon CFC Phase-Out	2,091,420	2,085,164	6,256	0	5,005	1,251	Aug-10	
Lebanon Methyl Bromide	2,567,300	2,566,717	583	0	467	117	Dec-09	
Liberia CFC Phase-Out	132,000	130,563	1,437	0	1,150	287	Dec-09	
Malawi CFC Phase-Out	173,000	165,050	7,950	0	1,908	6,042		Mar-11
Malawi Methyl Bromide	2,999,824	2,988,303	11,521	0	9,216	2,304	Dec-06	
Maldives CFC Phase-Out	85,000	0	85,000	0	20,400	64,600		Sep-11
Maldives HCFC Phase-Out Plan	400,000	0	400,000	0	96,000	304,000		Dec-14
Mali CFC Phase-Out	322,000	313,471	8,529	1,200	6,823	1,706	Dec-10	
Mauritania CFC Phase-Out	140,000	125,546	14,454	8,000	11,563	2,891	Dec-10	
Mozambique CFC Phase-Out	117,500	19,980	97,520	1,920	23,405	74,115		Nov-11
Nepal CFC Phase-Out	100,000	74,914	25,086	0	6,069	19,017		Dec-11
Nicaragua CFC Phase-Out	320,000	316,193	3,807	0	3,046	761	Nov-10	
Nigeria CFC Phase-Out	12,193,400	11,127,670	1,065,730	17,870	255,775	809,955		Nov-11
<i>Nigeria HCFC Phase-Out Plan</i>	<i>855,603</i>	<i>0</i>	<i>855,603</i>	<i>0</i>	<i>205,345</i>	<i>650,258</i>		<i>Dec-16</i>
Panama CFC Phase-Out	943,152	927,224	15,928	0	12,743	3,186	Dec-10	
Paraguay CFC Phase-Out	371,000	305,121	65,879	0	15,811	50,068		Jul-11
Peru CFC Phase-Out	183,500	0	183,500	0	44,040	139,460		Jan-12
Republic of Moldova (the) CFC Phase-Out	305,000	296,915	8,085	0	6,468	1,617	Dec-10	
Rwanda CFC Phase-Out	168,000	148,086	19,914	0	4,779	15,134		Mar-11
Saint Kitts and Nevis CFC Phase-Out	105,000	50,000	55,000	0	13,200	41,800		Jan-12
Saint Vincent and the Grenadines ODS Phase-Out	128,000	103,319	24,681	0	5,923	18,757		Jul-11
Samoa CFC Phase-Out	75,000	43,947	31,053	0	8,043	23,011		Dec-11
Sierra Leone ODS Phase-Out	60,000	34,715	25,285	0	9,028	16,257		Dec-11
<i>Sri Lanka HCFC Phase-Out Plan</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>43,200</i>	<i>136,800</i>		<i>Dec-21</i>
Suriname CFC Phase-Out	125,000	956	124,044	97,535	29,771	94,274		Jul-11
Swaziland CFC Phase-Out	121,500	59,393	62,107	23,149	27,285	34,821	Dec-10	
Togo CFC Phase-Out	157,000	153,791	3,209	960	2,567	642	Dec-10	
Trinidad and Tobago CFC Phase-Out	460,000	414,685	45,315	0	36,252	9,063	Dec-08	

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United Republic of Tanzania (the) ODS Phase-Out	276,000	122,015	153,985	0	36,956	117,029		Jul-11
Uruguay CFC Phase-Out	333,000	266,920	66,080	0	27,664	38,416	Dec-10	
Zambia CFC Phase-Out	109,000	72,965	36,035	5,552	8,648	27,386		Aug-11
Total	152,648,826	133,945,284	18,703,542	787,180	4,965,321	13,738,221		

Note: Entries in bold are for projects approved over one year ago with disbursement of less than 10 per cent. Entries in italics are for projects approved less than one year ago with disbursement of less than 10 per cent.

10. Out of US \$152,648,826 in approved funds for annual tranches of MYAs, UNDP has disbursed US \$133,945,284 (88 per cent) leaving a balance of US \$18,703,542. Of this, US \$4,965,321 (27 per cent) is expected to be disbursed in 2011.

MYAs excluding HPMPs

11. Excluding HPMPs, UNDP has completed 30 MYAs as at December 2010. It plans to complete 24 MYAs for CFC/ODS phase-out plans in 2011 and eight of them in 2012. A methyl bromide (MB) project in Costa Rica is planned for completion in 2013 and a solvent project in China in 2011.

12. Six countries have reported disbursement levels below 10 per cent of the funds approved for MYAs approved over a year ago (see data in bold in Table 1).

13. Less than 10 per cent of funds have been disbursed in the following projects, which were to assist with the 1 January 2010 phase-out: CFC phase-out plans in Chad, Guatemala, Haiti, Maldives, Peru and Suriname.

14. Zero disbursement has been reported for the TPMPs in Maldives (MDV/PHA/53/INV/15) (approved in November 2007), Peru (PER/PHA/55/INV/41) (approved in July 2008), Guatemala (GUA/PHA/56/INV/35) (approved in November 2008) and Haiti (HAI/PHA/58/INV/14) (approved in July 2009). With respect to the TPMP in Maldives, the agreements relating to the project activities were under consultation with the Government of Maldives during the first half of 2010. The finalized agreement was signed in the fourth quarter of 2010 therefore no funds have been disbursed. With respect to the TPMP in Peru, the institutional changes have been resolved and the agreement with the institutions is in the process of being signed. For the TPMP in Guatemala the procurement process is still ongoing but the equipment for the TPMP is to be delivered in August 2011. A mission is planned in May 2011 to Haiti in the context of its TPMP to assess the existing education infrastructure and choose training schools that will be upgraded under the plan.

15. The Executive Committee may wish to request the submission of additional status reports to the 65th meeting on these projects due to delays and the resulting low levels of disbursement.

MYAs for HPMPs

16. UNDP is implementing eight HPMP activities in eight countries. All of these projects were approved less than one year ago except Maldives. Of these, funds were only disbursed for Colombia. UNDP did not have a signed project document for the HPMP in Maldives but indicated that the funds available under the TPMP and the RMP in Maldives would be used to sustain zero ODS consumption and support HCFC phase-out in line with decision 60/11.

17. The Executive Committee may wish to request an additional status report to the 65th meeting on the signing of the agreement with Maldives for the HPMP component of UNDP (MDV/PHA/60/INV/20).

18. One of the best indicators of the initial progress of an approved HPMP is when the project document has been signed, if an action plan has been established or when activities begin to be implemented. The project document was signed for Ghana. The Secretariat requested up to date information on the status of the initial stages for all HPMPs including those approved in November 2010 as the next progress report would not be submitted on these activities until May 2012. UNDP indicated that project document signatures have not been obtained for the following HPMPs:

- Armenia (ARM/PHA/62/INV/06), but that a work plan for the foam company has been formulated and that the sub-contracting of the foam company was under discussion;
- Belize (BZE/PHA/62/INV/26), but that the action plan is under development;
- Cambodia (KAM/PHA/61/INV/24), but that the action plan has been finalized;
- Nigeria (NIR/PHA/62/INV/128), but that the action plan has been agreed and a consultant visit occurred to recipient enterprises;
- Sri Lanka (SRL/PHA/62/INV/40), but that the action plan has been agreed and an inception workshop occurred in March 2011.

19. The Executive Committee may wish to request additional status reports on the signing of the project documents for these HPMP activities.

20. The Secretariat requested additional information with respect to individual HCFC projects that were approved at the 62nd meeting to ascertain if the project document/memorandum of understanding (MOU)/grant agreement had been signed, to assess action plan development or to determine if any activities have been conducted. UNDP indicated that for the “Conversion from HCFC-141b to cyclopentane technology in manufacturing refrigeration equipment insulation foam at Walton Hi-Tech Industries Limited” in Bangladesh (BGD/FOA/62/INV/38) the signature had not occurred, but that an action plan had been finalized and plant redesign had begun. The Executive Committee may wish to request a report to the 65th meeting on the status of project document signature of the HCFC phase-out foam project in Bangladesh (BGD/FOA/62/INV/38).

IS, RMPs, MB, halon banking, and HCFC and ODS disposal demonstration projects

21. IS projects, RMPs, MB projects, halon banking, and HCFC and ODS disposal demonstration projects are not subject to monitoring through implementation delay reports and, therefore, are not subject to the procedures for project cancellation. The Secretariat reviews progress report database information provided by the agencies to determine if additional status reports are required.

IS

22. UNDP is implementing 25 IS projects in 21 countries (Argentina, Bangladesh, Brazil, Chile, China, Colombia, Costa Rica, Cuba, Georgia, Ghana, India, Indonesia, Iran (Islamic Republic of), Lebanon, Malaysia, Nigeria, Pakistan, Sri Lanka, Trinidad and Tobago, Uruguay, and Venezuela (Bolivarian Republic of)). Several of UNDP’s IS projects are in the largest consuming countries, such as Brazil, China, India, and Malaysia.

23. UNDP has reported no disbursements for three IS projects that were approved prior to the 61st meeting of the Executive Committee. These projects are: Brazil (BRA/SEV/60/INS/294), India (IND/SEV/60/INS/436) and Trinidad and Tobago (TRI/SEV/59/INS/24). UNDP indicated that project agreements had been signed for all IS except for the latest phases of IS for Bangladesh

(BGD/SEV/61/INS/37), Nigeria (NIR/SEV/62/INS/130), and Venezuela (Bolivarian Republic of) (VEN/SEV/62/INS/117).

24. The Executive Committee may wish to request the submission of additional status reports to the 65th meeting on the status of project documents for the IS of Bangladesh (BGD/SEV/61/INS/37), Nigeria (NIR/SEV/62/INS/130), and Venezuela (Bolivarian Republic of) (VEN/SEV/62/INS/117).

25. UNDP indicated that not all of the reporting requirements have been fulfilled for the release of funding for the IS in Sri Lanka (SRL/SEV/61/INS/38). The Executive Committee may wish to request a report to the 65th meeting on the status of the completion of the reporting requirement for the IS in Sri Lanka.

RMPs

26. UNDP is the implementing agency for nine RMP activities approved up to the end of 2010, including one recovery and recycling (R&R) project, two monitoring projects, two incentive projects for end-users and four mobile air-conditioning (MAC) and/or refrigeration service sector projects. The RMP activities in Suriname (SUR/REF/44/TAS/09 and SUR/REF/44/TAS/10) are progressing, as well as the RMP in Sri Lanka (SRL/REF/32/TAS/15) and the RMP (awareness and incentive programme) in Maldives (MDV/REF/38/TAS/05).

27. For the RMP activities in Barbados (BAR/REF/43/TAS/11 and BAR/REF/43/TAS/12), which had been approved in July 2004, UNDP reported that only US \$3,189 have been disbursed out of the US \$198,761 approved for these projects (US \$172,611 for BAR/REF/43/TAS/11 and US \$26,150 for BAR/REF/43/TAS/12). UNDP indicated that an ODS licensing system is now in place and the project has commenced activities. An expert mission to Barbados took place in December 2010 to make a needs assessment and prepare the implementation plan. These projects will be completed by January 2012. The Executive Committee may wish to request a report to the 65th meeting to monitor the status of implementation of the RMP in Barbados.

28. No funds have been disbursed for the RMP component for technical assistance for the refrigeration service and MAC sectors in Brunei Darussalam (BRU/REF/44/TAS/10) that was approved in December 2004. UNDP reported that the work plan has been finalized for this project and the specifications for R&R equipment are being finalized. The Executive Committee may wish to request an additional report to the 65th meeting to monitor the status of the bidding for R&R equipment for the RMP in Brunei Darussalam.

29. The need for ODS legislation has been resolved for the MAC recycling RMP component for UNDP in Guinea-Bissau (GBS/REF/43/TAS/07). UNDP indicated that equipment was delivered but finalizing subcontracts with R&R centres ran into procedural problems, and bidding may have to be re-initiated. The Executive Committee may wish to request the submission of an additional status report to the 65th meeting for the RMP in Guinea-Bissau on the resolution of procedural problems with respect to subcontract with R&R centres and the bidding for R&R equipment.

30. The Executive Committee may wish to request the submission of an additional status report to the 65th meeting with respect to the "Implementation of the refrigerant management plan: recovery and recycling of CFC-12 refrigerant" (HAI/REF/39/TAS/04) and the "Implementation of the refrigerant management plan: monitoring the activities in the RMP" (HAI/REF/39/TAS/06) in Haiti due to ongoing delays resulting from the earthquake to monitor the status of the train the trainers seminar in Haiti planned for 2011 bearing in mind decision XXII/12.

MB technical assistance projects

31. UNDP is implementing one investment project and three technical assistance projects in the MB sector. Investment projects are subject to annual reports and the procedures for project cancellation in the context of reports on implementation delays.

32. Progress has been reported for the MB projects in Fiji (FIJ/FUM/47/TAS/17), Malaysia (MAL/FUM/43/TAS/151) and regional phase-out strategies for low-volume-consuming (LVC) countries in Africa (AFR/FUM/38/TAS/32).

Halon banking and technical assistance

33. UNDP is implementing two activities in the halon sector. The Secretariat noted that under the “national halon bank management plan update” in the Dominican Republic (DOM/HAL/51/TAS/39), there had been no disbursement since its approval in 2007. UNDP indicated that a supplier has been identified to provide remaining needed equipment and training for the programme. However progress had been very slow. The project will be completed by January 2012.

34. Only US \$4,382 has been disbursed out of US \$60,000 approved for the “halon consumption phase-out: technical assistant programme and halon recycling and recovery equipment” in Chile (CHI/HAL/51/TAS/164), which was also approved in 2007. Equipment has been installed for the fire protection systems and a final workshop is being planned. The Executive Committee may wish to request the submission of an additional status report to the 65th meeting on these halon banking projects with respect to the status of disbursement of funds.

HCFC demonstration projects

35. UNDP is implementing five HCFC demonstration projects in four countries. Three of these projects were approved in 2010. The remaining two projects were approved in 2009 with delays of more than one year. For the “Pilot project to validate methylal as blowing agent in the manufacture of polyurethane foams (phase I)” in Brazil (BRA/FOA/58/DEM/292), UNDP indicated that testing of methylal performance in most applications is at an advanced stage, and the last technical visit occurred in April 2011. Workshop and production of final report are planned to take place by mid 2011. The report should be submitted to the 65th meeting. The completion date has been delayed from July 2010 to November 2011. Brazil has not chosen this technology for its foam sector in the HPMP that was submitted to the 64th meeting.

36. The completion date for the “validation/demonstration of low cost options for the use of hydrocarbons as foaming agent in the manufacture of polyurethane foams” in Egypt (EGY/FOA/58/DEM/100) has been delayed from July 2010 to October 2011. A contract was issued in July 2010 for the equipment that was shipped to Egypt. A local system house in Egypt was selected that has initiated local works to ensure HC-related safety in its lab to be able to perform the required tests.

37. Under the “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.” (CPR/REF/60/DEM/498) and the “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.” (CPR/REF/60/DEM/499) in China, no funds have been disbursed. UNDP indicated that the terms of reference and the annual work programme have been finalized. A performance-based payment mechanism between UNDP and the Foreign Economic Cooperation Office (FECO) has been established through a MOU and the project document was finalized by December 2010. This project will be completed by October 2011.

38. For the “Validation of the use of HFO-1234ze as blowing agent in the manufacture of extruded polystyrene foam boardstock (phase I)” in Turkey (TUR/FOA/60/DEM/96), only US \$10,048 out of US \$165,000 have been disbursed. UNDP indicated that the project document was signed with the Government and two technical visits to start up and follow up on the project took place in July and October 2010. The chemical was planned to be shipped to Turkey early 2011 to start the actual tests.

39. The Executive Committee may wish to request an additional status report on the HCFC demonstration projects due to their low level of disbursement.

ODS destruction demonstration project

40. UNDP is implementing one activity in the ODS destruction sector for Cuba (CUB/DES/62/DEM/46). This project was newly approved in 2010 and will be completed by December 2013. The project document is currently under development and the only activities that have been implemented are from the co-financing provided by the Government of Cuba.

41. The Executive Committee may wish to request additional reports on the signature of the project document for the ODS destruction demonstration project in Cuba.

Other individual projects

42. This section addresses individual projects with implementation delays subject to procedures for project cancellation, HPMP project preparation, ODS disposal project preparation, other project preparation, MDI conversion and chiller projects.

Implementation delays

43. There are seven projects with implementation delays subject to monitoring by the Executive Committee. Five of these were also classified as having had implementation delays in 2009. The Executive Committee may wish to note that UNDP will report to the 65th meeting on up to seven projects with implementation delays, including five projects that were classified as such in 2009.

HPMP project preparation

44. UNDP has 27 ongoing projects for the preparation of HPMPs in 12 countries as shown in Annexes II and III. UNDP indicated that the project preparation in Argentina (ARG/PHA/55/PRP/157) has been transferred to UNIDO as of April 2011. Annex II presents information on the status of HPMP development and reasons for delays. For five countries their HPMPs are being prepared or finalized, and for three their HCFC survey is being finalized or completed. One HPMP preparation in Peru (PER/PHA/55/PRP/40) is considered at an early stage although it was approved at the 55th meeting. This year HPMP preparation in twenty-four countries is planned to be completed in 2011 and two HPMP preparation projects are scheduled to be completed in 2012 (CUB/PHA/56/PRP/40 - PER/PHA/55/PRP/40). Ten countries for which UNEP is the lead agency will submit their HPMPs after the 64th meeting. The average delay in the preparation of HPMPs is 21 months. The reasons for the delays are: the absence of policies and guidelines related to the phase-out of HCFCs, HCFC survey not completed, focus on CFC activities completion and/or investment projects prior to the HPMP (Cuba), government and changes within government (Peru), identification of local institutions and recruitment of experts. The Executive Committee may wish to request the submission of additional status reports to the 65th meeting on the HPMP project preparation in Cuba and Peru planned for completion in 2012.

45. All sector plan projects are or will be part of the HPMP of the respective countries except for Brazil (BRA/REF/57/PRP/289 - BRA/REF/57/PRP/290 - BRA/SOL/57/PRP/291) for which UNDP indicated that the Government has prioritized foam in stage I of the HPMP, and Paraguay that submitted

its HPMP to the 63rd meeting, but is planning to submit its investment project for the foam sector once the results from the foam projects are known and issues with respect to availability of alternatives are resolved. UNDP also indicated that the sector plan projects for Iran (Islamic Republic of) (IRA/REF/57/PRP/193 and IRA/SOL/57/PRP/194) are not included in the approved HPMP for Iran (Islamic Republic of).

ODS disposal project preparation

46. UNDP is implementing three ODS disposal preparation activities.

47. With respect to Brazil (BRA/DES/57/PRP/288), UNDP reported that an evaluation of potential incinerators for demonstration had been completed and a mission visited several waste incinerators to evaluate local ODS destruction options. The initial project proposal has been prepared based on the data collected and submitted to the government. In the meantime two fridges de-manufacturing plants opened in the country. Considering the impact these plants will have on the ODS destruction market the government suggested these elements be integrated into the proposal. The proposal was modified and sent to the government for evaluation. This project will be completed by January 2012.

48. No funds have been disbursed for the ODS disposal project in Colombia (COL/DES/59/PRP/74). UNDP indicated that the project document had been signed and a local consultant was being recruited. Project preparation progressed slowly in 2010 as the country gave priority to the completion of the HPMP and the foam sector plan (both approved during the reporting period), to the implementation of the MDI project, and to the finalization of the national phase-out plan for CFCs. This project is expected to be submitted to the 65th meeting.

49. Under the ODS disposal project in India (IND/DES/61/PRP/437), no funds have been disbursed. UNDP indicated that the terms of reference for technical experts have been finalized and recruitment is underway. The proposal is targeted for finalization in 2012 and for submission along with the HPMP to the 65th meeting.

50. The Executive Committee may wish to request an additional status report to the 65th meeting on ODS disposal preparation activities if those projects are not submitted to the 65th meeting.

Other project preparation

51. UNDP is implementing four project preparation including the three for ODS destruction mentioned above and one for CFC phase-out plan. Under the “project preparation for a terminal phase-out management plan in the servicing sector” in Barbados (BAR/PHA/54/PRP/14), UNDP indicated that the TPMP will not be prepared, the project should be therefore cancelled and the funds should be returned to the Multilateral Fund.

Chiller projects

52. UNDP is implementing chiller projects in Brazil and Colombia. Under the “demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy efficient CFC-free technologies for replacement of CFC-based chillers” in Brazil, (BRA/REF/47/DEM/275), no funds have been disbursed for this project that was approved in 2005. UNDP reported that co-financing had been obtained and that the Global Environment Facility (GEF) project document was signed. An inventory of chillers is to be undertaken simultaneously as an analysis of the possibility of using alternative technologies with low global warming potential (GWP) in addition to the ones considered in the design of the project. Activities from the Multilateral Fund Secretariat portion will be adapted to the evolving needs of the projects considering that GEF co-financing took several years to materialize. This project will be completed by December 2012.

53. For the “demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers” in Colombia (COL/REF/47/DEM/65), only US \$167 has been disbursed out of US \$1,000,000 approved. UNDP indicated that local experts have been contracted to undertake a technical assessment of existing chillers and an economic study on conversions. The technical assessment of existing chillers has been completed. This project will be completed by January 2012.

54. The Executive Committee may wish to request the submission of additional status reports on the chiller projects in Brazil and Colombia in the light of the fact that low disbursement has been reported to-date.

MDI conversion projects

55. UNDP is implementing five activities in the MDI sector, and reported progress on these as follows:

- in Bangladesh (BGD/ARS/52/INV/26), all milestones have been met and the planned completion is for September 2012;
- in Cuba (CUB/ARS/41/INV/23), the CFC-free salbutamol technology has been registered and is being produced commercially (80 per cent of the plant production), and where the fluticasone technology is awaiting the one year stability test to proceed with its registration. The planned completion is for December 2011;
- in Colombia (COL/ARS/56/INV/71), the company has completed formulations and was waiting for equipment to be installed to produce the pilot batches for stability tests and registration. This project will be completed by January 2012; and
- in India (IND/ARS/56/INV/423), all enterprises supported under the project are at advanced stages of conversion of their CFC MDI formulations to non-CFC based alternatives. This project will be completed by November 2013.

56. However, with respect to the “plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs” in Pakistan (PAK/ARS/56/INV/71), no funds have been disbursed. UNDP indicated that one of the three companies had yet to sign the agreement and had been awaiting internal policy decisions from their management for signature. Otherwise, public awareness and information outreach on CFC MDI phase-out were undertaken at national level. This project will be completed by September 2012 and expenditures are expected in 2011. The Executive Committee may wish to request a report on the status of the signing of the agreement for the remaining company in the MDI project in Pakistan (PAK/ARS/56/INV/71).

Process agent project

57. UNDP is implementing one process agent project in Colombia, “Phase-out of CTC as process agent in the elimination of nitrogen trichloride during chlorine production at Prodesal S.A.” (COL/PAG/48/INV/66) that was approved in 2006. US \$37,244 has been disbursed out of US \$114,480 approved. UNDP indicated that this project is expected for completion by the end of 2011. Delays occurred due to change of company's ownership. During several months of ownership transition all the projects in the company were left in stand-by for review. The transition was completed at the end of 2010 and at the time it was decided that the CTC phase-out project could continue implementation without modifications. It was determined that the updated date for equipment installation will be August 2011. This project will be completed by January 2012. The Executive Committee may wish to request a status

report to the 65th meeting to monitor the installation of equipment for the process agent project in Colombia (COL/PAG/48/INV/66).

RECOMMENDATIONS

58. The Executive Committee may wish to:

- (a) Note UNDP's Progress Report contained in document UNEP/OzL.Pro/ExCom/64/11;
- (b) Request the Secretariat to take into account the changing portfolio of UNDP in its report on the administrative cost regime for the 2012-2014 triennium to be submitted to the 65th meeting pursuant to decision 62/25(c);
- (c) Request the submission of additional status reports to the 65th meeting on the following projects:
 - (i) Due to low rates of disbursements of approved funds in CFC phase-out projects in:
 - a. Guatemala (GUA/PHA/56/INV/35);
 - b. Haiti (HAI/PHA/58/INV/14);
 - c. Maldives (MDV/PHA/53/INV/15); and
 - d. Peru (PER/PHA/55/INV/41);
 - (ii) To monitor the signing of project documents for HCFC phase-out management plan (HPMP) activities in:
 - a. Armenia (ARM/PHA/62/INV/06);
 - b. Belize (BZE/PHA/62/INV/26);
 - c. Cambodia (KAM/PHA/61/INV/24);
 - d. Maldives (MDV/PHA/60/INV/20);
 - e. Nigeria (NIR/PHA/62/INV/128); and
 - f. Sri Lanka (SRL/PHA/62/INV/40);
 - (iii) To monitor the signing of the project document for "Conversion from HCFC-141b to cyclopentane technology in manufacturing refrigeration equipment insulation foam at Walton Hi-Tech Industries Limited" in Bangladesh (BGD/FOA/62/INV/38);
 - (iv) To monitor the signature of project documents for the institutional strengthening (IS) projects in:
 - a. Bangladesh (BGD/SEV/61/INS/37);

- b. Nigeria (NIR/SEV/62/INS/130); and
 - c. Venezuela (Bolivarian Republic of) (VEN/SEV/62/INS/117);
- (v) To monitor the status of completion of the reporting requirements for the IS in Sri Lanka (SRL/SEV/61/INS/38);
 - (vi) To monitor the status of implementation of the refrigerant management plan (RMP) in Barbados (BAR/REF/43/TAS/11 and BAR/REF/43/TAS/12);
 - (vii) To monitor the status of the bidding for the recovery and recycling (R&R) equipment for the RMP in Brunei Darussalam (BRU/REF/44/TAS/10);
 - (viii) To monitor the resolution of procedural problems with respect to the subcontract with the R&R centres and the bidding for the R&R equipment for the RMP in Guinea-Bissau (GBS/REF/43/TAS/07);
 - (ix) To monitor the RMP component for recovery and recycling of CFC-12 refrigerant in Haiti (HAI/REF/39/TAS/04) and the RMP monitoring component in Haiti (HAI/REF/39/TAS/06) in light of the problems associated with the earthquake in Haiti bearing in mind decision XXII/12;
 - (x) To monitor the status of disbursement of funds for the halon banking project in the Dominican Republic (DOM/HAL/51/TAS/39) and Chile (CHI/HAL/51/TAS/164);
 - (xi) Due to low rates of disbursements of approved funds in HCFC demonstration projects in:
 - a. Brazil (BRA/FOA/58/DEM/292);
 - b. China for HFC-32 (CPR/REF/60/DEM/498) and for Ammonia/CO₂ technology (CPR/REF/60/DEM/499);
 - c. Egypt (EGY/FOA/58/DEM/100); and
 - d. Turkey (TUR/FOA/60/DEM/96);
 - (xii) To monitor the project document signature for the ODS destruction demonstration project in Cuba (CUB/DES/62/DEM/46);
 - (xiii) To monitor the status of the HPMP project preparation in Cuba (CUB/PHA/56/PRP/40) and Peru (PER/PHA/55/PRP/40) which are planned for completion in 2012;
 - (xiv) To monitor the status of completion of ODS disposal preparation activities in the following countries if the projects are not submitted to the 65th meeting:
 - a. Brazil (BRA/DES/57/PRP/288);
 - b. Colombia (COL/DES/59/PRP/74); and
 - c. India (IND/DES/61/PRP/437);

- (xv) Due to low disbursement for the following chiller projects in:
 - a. Brazil (BRA/REF/47/DEM/275); and
 - b. Colombia (COL/REF/47/DEM/65);
- (xvi) To monitor the completion of the signature of the required company agreements for the MDI project in Pakistan (PAK/ARS/56/INV/71);
- (xvii) To monitor the status of installation of equipment for the process agent project in Colombia (COL/PAG/48/INV/66); and
- (d) Note that UNDP would report to the 65th meeting on up to seven projects with implementation delays including five projects that have been classified as such in 2009.

Annex I

UNDP PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Angola	0.0		92,200	48,664	53%	50%
Argentina	0.0		105,392	135,545	129%	33%
Armenia	0.0		62,241	57,154	92%	100%
Bahamas (the)	0.0		0	0		
Bahrain	0.0		8,142	0	0%	
Bangladesh	21.9		928,768	2,346,128	253%	43%
Barbados	0.0		54,752	3,189	6%	0%
Belize	0.0		5,107	25,021	490%	
Benin	0.0		0	0		
Bhutan	0.0		0	0	0%	
Bolivia (Plurinational State of)	0.0		115,778	54,212	47%	
Botswana	0.0		0	0		
Brazil	0.0		2,450,822	3,188,951	130%	100%
Brunei Darussalam	0.0		78,000	0	0%	
Burkina Faso	0.0		0	0		
Burundi	0.0		0	0		
Cambodia	0.0		26,971	32,012	119%	100%
Cape Verde	0.0		5,121	24,271	474%	100%
Central African Republic (the)	0.0		0	0		
Chad	0.0		34,765	13,345	38%	100%
Chile	0.0		378,806	467,936	124%	80%
China	85.0		1,370,252	826,225	60%	0%
Colombia	0.0		723,570	1,503,183	208%	20%
Comoros (the)	0.0		12,892	51,008	396%	100%
Congo (the)	0.0		32,924	26,364	80%	
Costa Rica	23.0		500,053	390,408	78%	50%
Cuba	0.0		593,729	802,328	135%	67%
Djibouti	0.0		2,301	39	2%	
Democratic Republic of the Congo (the)	46.5		152,701	46,599	31%	
Dominica	0.7		11,400	0	0%	
Dominican Republic (the)	0.0		287,475	129,874	45%	
Ecuador	0.0		0	0		
Egypt	0.0		116,188	107,010	92%	0%
El Salvador	0.0		242,458	255,104	105%	0%
Eritrea	0.0		0	0		
Ethiopia	0.0		0	0		
Fiji	0.0		88,276	20,555	23%	0%
Gabon	0.0		6,409	521	8%	
Gambia (the)	0.0		76,333	83,299	109%	
Georgia	0.0		101,340	122,170	121%	100%
Ghana	0.0		68,028	120,405	177%	67%
Global	0.0		919	0	0%	100%
Grenada	0.0		6,530	0	0%	
Guatemala	0.0		49,800	0	0%	
Guinea	0.0		4,809	0	0%	
Guinea-Bissau	0.0		53,181	166,039	312%	
Guyana	0.0		19,948	11,114	56%	
Haiti	0.0		60,455	3,260	5%	100%

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Honduras	0.0		57	0	0%	
India	0.0		2,005,545	5,364,306	267%	13%
Indonesia	0.0		399,236	534,909	134%	50%
Iran (Islamic Republic of)	0.0		213,376	188,699	88%	25%
Jamaica	0.0		92,976	28,528	31%	0%
Jordan	0.0		0	0		
Kenya	0.0		3,315	0	0%	0%
Kyrgyzstan	5.0		108,840	145,970	134%	100%
Lao People's Democratic Republic (the)	0.0		0	0		
Lebanon	0.0		270,729	155,341	57%	17%
Lesotho	0.0		0	0		
Liberia	0.0		0	-1,437		
Libyan Arab Jamahiriya (the)	0.0		39,909	0	0%	
Malawi	0.0		64,795	97,149	150%	
Malaysia	0.0		610,290	251,468	41%	20%
Maldives	0.0		34,671	0	0%	
Mali	0.0		66,585	184,234	277%	
Mauritania	0.0		71,378	115,323	162%	
Mauritius	0.0		0	0		
Mexico	0.0		758,715	300,773	40%	100%
Mongolia	0.0		0	0		
Morocco	0.0		0	0		
Mozambique	0.0		21,500	9,980	46%	0%
Myanmar	0.0		0	0		
Nepal	0.0		60,987	106,866	175%	100%
Nicaragua	0.0		56,166	271,814	484%	
Niger (the)	0.0		0	0		
Nigeria	0.0		490,620	902,838	184%	100%
Pakistan	0.0		151,176	167,699	111%	
Panama	0.0		268,781	381,777	142%	50%
Paraguay	31.6		195,808	204,637	105%	0%
Peru	0.0		269,528	0	0%	0%
Philippines (the)	0.0		65,000	0	0%	0%
Republic of Moldova (the)	0.0		81,536	135,382	166%	100%
Region: AFR	0.0	0%	42,950	57,895	135%	0%
Region: ASP	0.0		0	0		
Region: LAC	0.0		200,000	0	0%	
Rwanda	0.0		34,541	71,193	206%	100%
Saint Kitts and Nevis	0.0		11,000	0	0%	
Saint Vincent and the Grenadines	0.0		22,882	24,172	106%	0%
Samoa	0.0		9,000	13,947	155%	100%
Sao Tome and Principe	0.0		2	0	0%	
Sierra Leone	0.0		64,510	206,792	321%	100%
Somalia	0.0		0	0		
Sri Lanka	0.0		206,918	210,142	102%	0%
Suriname	0.0		50,360	14,490	29%	0%
Swaziland	0.0		49,964	55,487	111%	100%
Syrian Arab Republic	0.0		489,778	0	0%	
Thailand	0.0		0	0		
Togo	0.0		33,820	132,756	393%	100%
Trinidad and Tobago	0.0		253,308	102,419	40%	0%
Turkey	0.0			10,048		
Uganda	0.0		0	0		

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
United Republic of Tanzania (the)	0.0		106,866	114,143	107%	0%
Uruguay	29.9		302,406	227,527	75%	40%
Venezuela (Bolivarian Republic of)	0.0		28,938	142,233	492%	100%
Viet Nam	0.0		0	0		
Yemen	0.0		55,371	0	0%	
Zambia	0.0		10,064	14,288	142%	0%
Zimbabwe	0.0		983	0	0%	
Total	243.6	0%	17,304,018	22,005,720	127%	43%

Annex II

STATUS OF DELAYS IN HPMP PREPARATION AND REASONS FOR DELAY

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

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

Annex III

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

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

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

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

UNDP PROGRESS REPORT NARRATIVE: 1991-2010

The following narrative is based on a database of 2,113 projects funded by the Multilateral Fund, which contains basic information on each project and their status of implementation as of 31 December 2010. The database results in 10 numbered summary tables which can be found at the end of this report, and which are referred to throughout this report.

As can be seen in the following sections, UNDP has disbursed 90.7 % of the US\$ 531,815,854 million worth of projects that were approved under the Multilateral Fund since its inception in 1991. These programmes were supposed to eliminate 65,962 ODP T, of which 99.3% were phased out as of 31 December 2010. This demonstrates UNDP's important role in the success of the MLF assistance towards the elimination of Ozone Depleting Substances.

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

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

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

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data (See table 1)

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

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

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

B. Interest and Adjustments

Preliminary interest income earned on MLF Resources in 2010 is US\$ 467,358. This amount should be considered indicative only as UNDP has not yet issued its final financial statements for 2010. Once the financial statements are issued, these will be submitted to the MLF Treasurer by the agreed deadline of 30 September. The difference, if any, between the provisional and final 2010 interest income can then be offset against UNDP project approvals in 2011.

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

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

Since the 45th meeting of the Executive Committee UNDP has received approval for 123 HCFC related activities for an amount of US\$ 29,959,634 and corresponding to a phase out of 200.6 ODP T. Table 2bis shows a summary of this subset of projects, from which one can see that 45.3 % of the budgets were dedicated to investment projects, 3.6 % to technical assistance projects, 23.3 % to demonstration projects and 27.8 % to project preparation activities.

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

The table focuses on the multi-year agreements as a whole, rather than on the individual tranches contained in the large database. The table shows that US\$ 166,080,536 were allocated in principle to UNDP in multi-year agreements (without support costs) when all tranches are considered, while US\$ 156,265,556 out of this total were already approved in individual tranches as of April 2011. Disbursements related to these programmes as of 31 December 2010 amount to US\$ 134,827,949 or 81% of the approved amount. Please refer to table 3 for detailed information on each agreement.

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

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

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

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

II. PROJECT COMPLETIONS SINCE LAST REPORT

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

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

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

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

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

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

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

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

IV. PERFORMANCE INDICATORS

A. Results in 2010

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

Decision 41/93 of the Executive Committee approved the indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. Annex III of the report of the 61st meeting of the Executive Committee contained the UNDP's 2010 targets. One can see

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

Category of performance indicator	Item	Weight	UNDP's target for 2010	Result achieved in 2010	Score
1. Approval	Number of annual programmes of multi-year agreements approved versus those planned (new plus tranches of ongoing MYAs)	20	49+30=79 (see note a)	17 (22%) (see annex 2, 1)	4.3
2. Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned	20	21 (see note b)	28 → > 100% (see annex 2, 2)	20.0
3. Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	10	50 → >100% (see annex 2, 3)	20.0
4. Implementation	ODP phased-out for individual projects vs. those planned per progress reports	5	250.5	240.6 → 96% (see annex 2, 4)	4.8
5. Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	87	55 (63%) (see annex 2, 5)	3.1
6. Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	1/1 (100%) (see note c)	1 out of 1 so it was reached or 100% (see annex 2, 6)	10.0
7. Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On-time	30 finrevs out of 111 (or 27.0%) (see annex 2, 7)	2.7
8. Administrative	Timely submission of project completion reports vs. those agreed	5	On-time	<100% achieved (13 PCRs submitted out of 24 planned -- see annex 2, 8)	2.7
9. Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On-time	100% achieved (see annex 2, 9)	5.0
TOTAL		100			72.6

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

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

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

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

B. Cumulative completed investment projects (Table 6)

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

Recovery/Recycling TAS projects, nor MeBr demonstration projects.

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

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

UNDP has completed 422 non-investment projects excluding project preparation assistance. Of the US\$ 63,535,477 in their approved budgets, 96.9 % has been disbursed. It took an average of 13.1 months from approval to first disbursement and 39.3 months from approval to completion. A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

D. Cumulative ongoing investment projects (Table 8)

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

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

UNDP has 50 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 17,434,514 in approved budgets, 17.4 % has already been disbursed. It takes an average of 18.2 months from approval to first disbursement and 47.7 months from approval to the estimated project completion. A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

V. STATUS OF AGREEMENTS AND PROJECT PREPARATION BY COUNTRY

A. Agreements To Be Signed/Executed/Finalized

Since UNDP has a standard legal agreement in place in each developing country that covers UNDP activities in that country, no additional legal agreement is required. There were no specific issues related to this in 2010.

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

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

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

A. Meetings Attended by UNDP in 2010

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

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

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

B. Other Issues.

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

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

January - December 2010

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

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

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

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

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

ANGOLA

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

ARMENIA

UNDP fielded four technical visits for the formulation of HPMP and one technical visit to develop an
UNDP 2010 Revised Progress Report Narrative (17 May 2011)

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

BANGLADESH

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

BRAZIL

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

CHILE

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

CHINA

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

COLOMBIA

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

project document based on the Executive Committee approval.

COSTA RICA

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

CUBA

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

DOMINICAN REPUBLIC

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

EL SALVADOR

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

FIJI

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

GAMBIA

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

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

GEORGIA

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

GHANA

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

INDIA

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

INDONESIA

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

IRAN

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

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

JAMAICA

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

KYRGYZSTAN

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

LEBANON

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

MALAYSIA

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

MOLDOVA

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

NIGERIA

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

PANAMA

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

PERU

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

SRI LANKA

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

TRINIDAD & TOBAGO

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

URUGUAY

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

ANNEX 2
Tables related to the Performance Indicators

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

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

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

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

2. Performance Indicator 2: Individual Projects

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

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

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

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

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

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3. Performance Indicator 3: ODP milestones

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

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

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

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

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4. Performance Indicator 4: ODP from individual projects.

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

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

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

5. Performance Indicator 5: Projects completed in 2010.

The following 87 projects were completed in 2010:

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

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

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6. Performance Indicator 6

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

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

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

8. Performance Indicator 8: PCRs

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

9. Performance Indicator 9

Progress Report produced on 1 May 2011 as required.