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COMITÉ EXÉCUTIF
DU FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Quatre-vingtième réunion
Montréal, 13 – 17 novembre 2017

**PLAN D'ACTIVITÉS DU PNUD
POUR LA PÉRIODE 2018-2020**

1. Le présent document présente le plan d'activités du PNUD pour 2018-2020¹ et comprend : les activités prévues pour l'élimination des substances appauvrissant la couche d'ozone (SAO) au cours de la période 2018-2020; les indicateurs d'efficacité du plan d'activités; et les recommandations à soumettre à l'attention du Comité exécutif pour examen. Le plan détaillé du plan d'activités du PNUD pour 2018-2020 est joint au présent document.

Activités prévues en 2018-2020

2. Le tableau 1 présente, par année, la valeur des activités prévues dans le plan d'activités du PNUD.

¹ Un projet de plan d'activités du PNUD pour 2018-2020 a été examiné lors de la Réunion de coordination interagences tenue à Montréal du 5 au 7 septembre 2017. Le plan d'activités figurant dans ce document tient compte des points soulevés durant cette réunion.

Tableau 1 : Répartition des ressources dans le plan d'activités du PNUD pour 2018-2020 tel que présenté (000 \$US)*

	2018	2019	2020	Total (2018-2020)	Total après 2020
Activités requises aux fins de conformité					
Plans approuvés de gestion de l'élimination des HCFC (PGEH)	50 264	26 339	38 426	115 028	53 355
Production de HCFC - phase I	0	2 000	2 000	4 000	10 000
PGEH - Phase I	0	0	107	107	107
PGEH - Phase I - financement supplémentaire	96	328	0	424	0
Préparation du projet de PGEH - phase II	411	10	0	421	0
PGEH - Phase II	3 352	7 839	4 385	15 577	8 987
PGEH PRP - phase III	420	80	0	500	0
PGEH - Phase III	0	0	10 621	10 621	175 221
Activités requises aux fins de la conformité	54 542	36 596	55 539	146 678	247 670
Activités liées aux HFC					
HFC – démonstration	2 800	0	0	2 800	0
HFC – activités habilitantes	3 079	0	0	3 079	0
HFC – investissement	600	5 885	2 140	8 625	0
Total partiel des activités des HFC	6 479	5 885	2 140	14 504	0
Activités standard					
Renforcement des institutions (RI)	4 305	2 082	4 304	10 691	0
Unité de base	2 084	2 098	2 113	6 295	0
Standard activités subtotal	6 388	4 181	6 418	16 987	0
Total général	67 410	46 662	64 097	178 169	247 670

* Y compris les coûts d'appui d'agence le cas échéant.

3. Voir ci-dessous des renseignements supplémentaires pour certaines des activités proposées.

Production de HCFC – phase I

4. Un total de 14 millions \$ US (y compris 4 millions \$ US pour la période 2018-2020) est inclus pour la phase I du plan de gestion de l'élimination de la production de HCFC (PGEPH) en Inde qui n'est pas actuellement admissible.

PGEH - Phase I

5. Le PNUD comprenait les activités de la Mauritanie, pour lesquelles la phase I du PGEH n'avait pas encore été approuvée, pour un montant de 214 000 \$ US, y compris 107 000 \$ US pour la période 2018-2020. Le PGEH de la Mauritanie a été présenté à la 80^e réunion².

6. Le PNUD a aussi inclus des projets supplémentaires pour la phase I des PGEH du Costa Rica, de Cuba et du Paraguay, lesquels totalisent 424 297 \$ US pour la période 2018-2020. Ces demandes correspondent à différentes décisions du Comité exécutif qui autorisent ces pays à présenter des projets supplémentaires au cours de la mise en oeuvre de la phase I.

² UNEP/OzL.Pro/ExCom/80/44

PGEH - Phase II

7. Le financement total nécessaire pour que la phase II des PGEH dans les pays à faible volume de consommation (PFV) permette de réduire de 35 pour cent la consommation de référence des HCFC s'élève à 67 000 \$ US pour la période après 2020, et de réduire de 67,5 pour cent s'élève à 3,2 millions \$ US (y compris 1,5 million \$ US pour la période 2018-2020).

8. Voir le tableau 2 pour la ventilation par secteur du financement de la phase II des PGEH pour les pays ne faisant pas partie des pays à faible volume de consommation (PFV).

Tableau 2 : Répartition du financement de la II des PGEH des pays ne faisant pas partie des PFV (milliers \$ US)

Secteur	2018-2020	Après 2020	Total	Pourcentage du total (%)
Mousses	2 000	0	2 000	9,4
Réfrigération, climatisation, et entretien	5 805	645	6 450	30,3
Réfrigération, fabrication, et entretien	5 106	4 412	9 518	44,8
Réfrigération, entretien	1 159	2 127	3 287	15,5
Total	14 071	7 185	21 255	100,0

Activités liées aux HFC

9. Les activités liées aux HFC comprennent les activités habilitantes (3,08 millions \$ US en 2018 pour 16 pays); démonstration de la technologie de conversion des sous-produits du HFC-23 (2,8 millions \$ US en 2018 pour la Chine); et activités d'investissement (8,6 millions \$ US en 2018 pour la Chine, la République dominicaine, l'Égypte et le Zimbabwe).

10. L'un des conditions préalables pour l'inclusion d'une activité liée aux HFC dans un plan d'activités est une lettre d'intention ou d'autorisation du gouvernement concerné. Le PNUD a présenté toutes les lettres requises pour ces activités.

Coûts de base

11. Les coûts de base³ devraient augmenter à un rythme annuel de 0,7 pour cent, convenu à ce jour.

Rajustements proposés par le Secrétariat

12. Lors de la Réunion de coordination interagences, des modifications des plans d'activités des agences bilatérales et des agences d'exécution ont été convenues compte tenu des décisions pertinentes du Comité exécutif. Lors de l'examen du plan d'activités révisé du PNUD de 2018-2020, le Secrétariat a relevé que les modifications suivantes n'avaient pas été apportées :

³ La demande liée aux coûts de base de 2018 du PNUD a été présentée à la 80^e réunion (UNEP/OzL.Pro/ExCom/80/29).

Tableau 3 : Modifications au d'activités du PNUD de 2018-2020 (000 \$ US)

Modification	2018-2020	Après 2020
Valeurs devant correspondre aux tranches du PGEH devant refléter les montants réels approuvés conformément aux accords	-642	856
Nouvelles activités des PGEH (phases I et II) présentées à la 80 ^e réunion devant correspondre au financement proposé lors des présentations initiales	-1 456	-279
Préparation de projets pour les phases II et III des PGEH conformément à la décision 71/42	-290	290
Phase II des PGEH dans les PFV à la valeur maximale admissible pour atteindre une réduction de 67,5 pour cent de la consommation de référence de HCFC conformément à la décision 74/50 c) xii)	-46	0
Renforcement des institutions conformément à la décision 74/51 c)	-14	0
Activités habilitantes des HFC conformément à la décision 79/46 c) ou présentées à la 80 ^e réunion	-1 581	0
Phase I des PGEH	-4 000	-10 000
Phase II des PGEH dans les pays non-PFV avec un secteur de réfrigération et climatisation basé sur une efficacité maximale des coûts de 8,40 \$ US/kg ⁴	-3 810	-416
Phase III des PGEH dans les pays non-PFV avec un secteur de l'entretien basé sur une efficacité maximale des coûts de 4,80 \$ US/kg basé sur la décision 74/50 c) xiii)	-0,236	-0,031
Phase III des PGEH dans les pays non-PFV avec un secteur de climatisation et de réfrigération commercial et industriel basée sur une efficacité maximale des coûts de 8,40 \$ US/kg ⁵	0	-59 700
Phase III des PGEH dans les pays non-PFV basée sur l'année d'achèvement de la phase II	-10 000	10 000

13. Le tableau 4 présente les résultats des modifications proposées par le Secrétariat concernant le plan d'activités du PNUD de 2018-2020, lesquels sont aussi abordés dans le contexte du plan d'activités général du Fonds multilatéral pour 2018-2020.⁶

Tableau 4 : Répartition des ressources dans le plan d'activités révisé du PNUD pour 2018-2020 (000 \$ US)*

	2018	2019	2020	Total (2018-2020)	Total après 2020
Activités requises aux fins de conformité					
PGEH approuvés	50 264	26 339	37 784	114 386	54 211
Production de HCFC - phase I	0	0	0	0	0
PGEH - Phase I	0	0	173	173	299
PGEH - Phase I - Financement supplémentaire	96	328	0	424	0
PGEH - Phase II - Préparation de financement supplémentaire	410	10	0	420	0
PGEH - Phase II	1 238	5 839	3 120	10 197	8 100
PGEH - phase III - Préparation de financement supplémentaire	130	80	0	210	290
PGEH - Phase III	0	0	621	621	125 520
Requises pour la conformité – total partiel	52 138	32 596	41 698	126 433	188 421
HFC - activités					
HFC - démonstration	2 800	0	0	2 800	0

⁴ Tel que convenu lors de la Réunion de coordination interagences.

⁵ Tel que convenu lors de la Réunion de coordination interagences.

⁶ UNEP/OzL.Pro/ExCom/80/16,

	2018	2019	2020	Total (2018-2020)	Total après 2020
HFC - activités habilitantes	1 499	0	0	1 499	0
HFC - investissement	600	5 885	2 140	8 625	0
HFC – total partiel des activités	4 899	5 885	2 140	12 924	0
Activités standard					
Renforcement des institutions	4 305	2 069	4 304	10 678	0
Unité de base	2 084	2 098	2 113	6 295	0
Activités standard – total partiel	6 388	4 167	6 418	16 973	0
Total général	63 426	42 648	50 256	156 330	188 421

* Y compris les coûts d'appui d'agence le cas échéant.

Indicateurs d'efficacité

14. Le PNUD a présenté ses indicateurs d'efficacité dans le texte détaillé de son plan d'activités, conformément à la décision 71/28. Après plusieurs discussions, le PNUD et le Secrétariat ont fixé des objectifs (Tableau 5).

Tableau 5 : Indicateurs d'efficacité pour le PNUD

Type d'indicateur	Titre abrégé	Calcul	Objectif 2018
Planification-- Approbation	Tranches approuvées	Nombre de tranches approuvées par rapport au nombre prévu *	23
Planification-- Approbation	Projets/activités approuvées	Nombre de projets/activités approuvés par rapport au nombre prévu (y compris les activités de préparation de projets)**	43
Mise en oeuvre	Fonds décaissés	Fondé sur le décaissement estimatif du rapport périodique	(\$ US) 31 295 677
Mise en oeuvre	Élimination des SAO	Élimination des SAO pour la tranche lorsque la tranche suivante est approuvée, par rapport à celles prévues selon les plans d'activités	756,2 tonnes PAO
Mise en oeuvre	Achèvement de projet en vue des activités	Achèvement de projet par rapport à ceux planifiés dans les rapports périodiques pour toutes les activités (sauf la préparation de projets)	4
Administration	Rapidité de la clôture des comptes	Proportion dans laquelle les comptes des projets sont clos 12 mois après leur achèvement	70 % de ceux prévus
Administration	Remise des rapports d'achèvement de projets dans les délais prévus	Remise des rapports d'achèvement de projets dans les délais prévus, par rapport au nombre convenu	Dans les délais
Administration	Remise des rapports périodiques dans les délais prévus	Remise des rapports périodiques et des plans d'activités et réponses dans les délais prévus, sauf stipulation contraire	Dans les délais

* L'objectif d'une agence serait réduit si elle ne pouvait pas soumettre une tranche à cause d'une autre agence de coopération ou d'une agence principale, si cette agence donne son accord.

** La préparation de projet ne devrait pas être évaluée si le Comité exécutif n'a pas pris de décision concernant le financement.

RECOMMANDATIONS

15. Le Comité exécutif pourrait souhaiter :

- (a) Prendre note du plan d'activités du PNUD pour 2018-2020, contenu dans le document UNEP/OzL.Pro/ExCom/80/18; and
- (b) Approuver les indicateurs d'efficacité du PNUD, tels que présentés au tableau 5 du document UNEP/OzL.Pro/ExCom/80/18.



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

UNDP 2018

Business Plan Narrative

80th Meeting, 13-17 November 2017, Montreal

I. Introduction

The 2018-2020 UNDP Business Plan for the Multilateral Fund for the Montreal Protocol provides the Executive Committee with estimates of the funding levels needed to achieve the 2020 and 2025 control measures for HCFCs, the enabling activities required by Parties for the early ratification of the Kigali Amendment, and the stand-alone investment projects that will support the early phase-down of HFCs. This narrative is based on an excel table that is included as **Annex 1** to this report. The excel table lists all the ongoing and planned UNDP activities for which funding is expected during the period 2018 through 2020. Figures are also provided for the years 2020-2030, which are mainly related to Stage I HPMP approvals, preparation funds for Stage II, and Stage II HPMP proposals. In addition, tentative estimates were included for Stage III HPMPs in China and India in 2020 and beyond as well.

It should also be noted that planned activities included in the 2018 column are relatively firm, while future years are indicative and are provided for planning purposes only.

In preparing this business plan, the relevant Executive Committee decisions on Business Planning, Stage I and Stage II HPMPs, HCFC investment and demonstration projects, and HFC enabling activities and stand-alone investment projects (60/44, 71/18, 71/42, 72/20, 72/40, 73/27, 74/18, 74/50, 74/51, 79/45, 79/46, and 79/47) as well as country requests have been taken into consideration. As agreed with the Secretariat, activities which were included in UNDP's 2017 Business Plan, but were not submitted in 2017 were reflected in the 2018 Business Plan as well.

The activities included for 2018 can be summarized as follows:

- 22 ongoing institutional strengthening activities, of which 14 will request an extension in 2018 for a combined amount of US\$ 4.3 million;
- Several HCFC-related activities, some of which have resulted directly from the approval of Stage I in the previous six years.
- Two new countries (Bangladesh and Democratic Republic of the Congo) have included HCFC activities for Stage II HPMPs in 2018.
- Sixteen countries will be submitting requests for HFC enabling activities in 2018 for a total of US\$ 3.1 million;
- Two countries (China and Dominican Republic) have included requests for funding for HFC stand-alone investment projects for a total of US\$ 3.4 million; and
- One global request for the Core Unit support cost.

Thus the expected business planning value is **US\$ 67.4 million for 2018** and **US\$ 46.7 million for 2019** (including support costs). This funding translates to the phase out of 768.5 ODP tonnes in 2018 and 605.6 ODP tonnes in 2019.

Figures for the Stage I HPMP-related activities in 2018 and beyond were obtained by taking the approved figures and ODP values from the agreements between the Executive Committee and the countries concerned.

Figures for the new Stage II HPMP-related activities in 2018 and beyond were based on the Stage II guidelines that were approved at the 74th meeting and were obtained using the following methodology:

1. We took the sector/chemical distribution as per starting point, based on the HPMP Stage I document.

2. We took the ODPs by sectors that have already been approved during Stage I and calculated the remaining eligible sector consumption by deducting the approved ODP from the original sector distribution.
3. For non-LVCs, in most cases, we estimated the value of Stage II based on a calculation of up to 35% of the value of phase-out. HCFC-141b entries were prioritized in the majority of cases.
4. For LVCs that phased out 10% in Stage I, we assumed they would phase-out 35% in Stage II.
5. For those LVCs that phased out 35% in Stage I, we assumed they would phase out 67.5% in Stage II.
6. US dollar estimates were derived based on the cost-effectiveness figures agreed with the MLF Secretariat during the Inter-agency coordination meeting in August 2015.
7. The year of the first tranche of Stage II and the duration of Stage II were determined on a country basis depending on the local context of the country.

Stage II PRP was entered one to two years before the last tranche of Stage I of the HPMP is due in most cases with the exception of a few countries.

II. Resource allocation

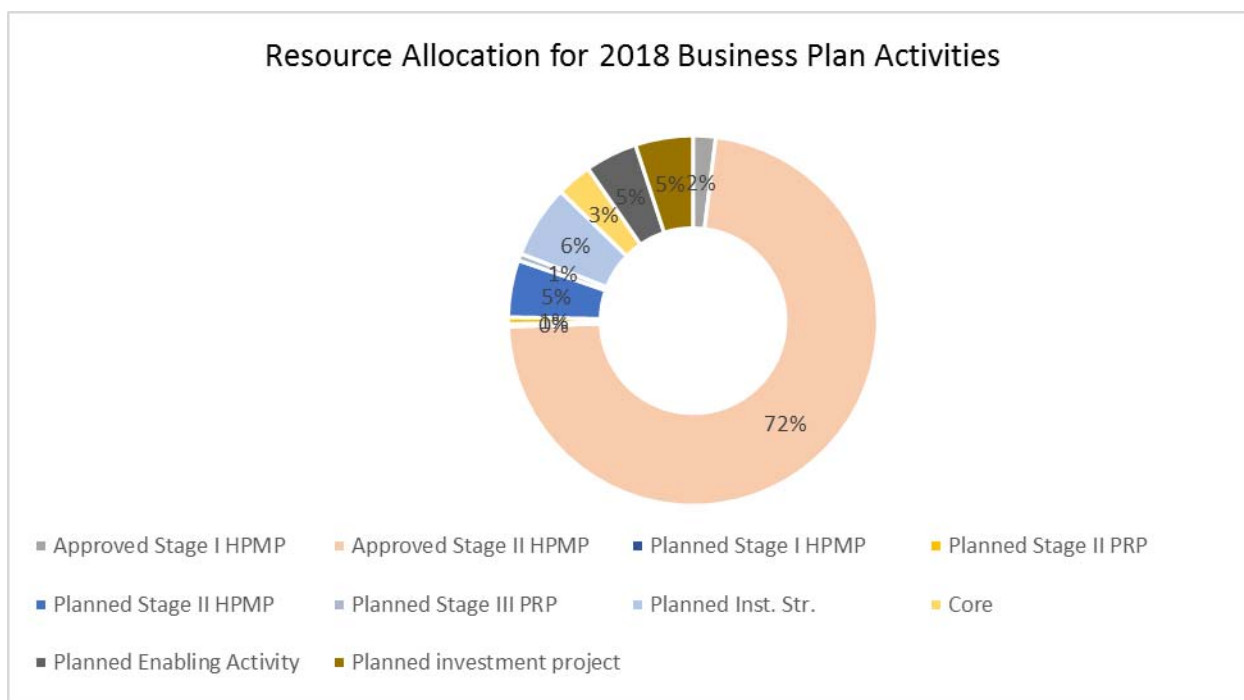
The projects are grouped into various categories, which are described in the following summary table.

Table 1: UNDP 2018-2020 Business Plan Resource Allocations¹

Category	2018 Value (000's)	2019 Value (000's)	2020 Value (000's)
1a. Approved Stage I HPMP	1,332	352	370
1b. Approved Stage II HPMP	48,877	25,987	37,993
2a. Planned Stage I HPMP	151	328	151
2b. Planned Stage II PRP	398	10	-
2c. Planned Stage II HPMP	3,364	7,839	4,404
2d. Planned Stage III PRP	420	80	-
3. Planned Inst. Str.	4,305	2,082	4,304
4. Core	2,084	2,098	2,113
5a. Planned Enabling Activity	3,079	-	-
5c. Planned investment project	3,400	5,885	2,140
6. Production Sector	-	2,000	2,000
Grand Total	67,410	46,662	64,097

¹ All values include agency support costs.

Chart 1: UNDP Resource Allocation for 2018 Business Plan Activities

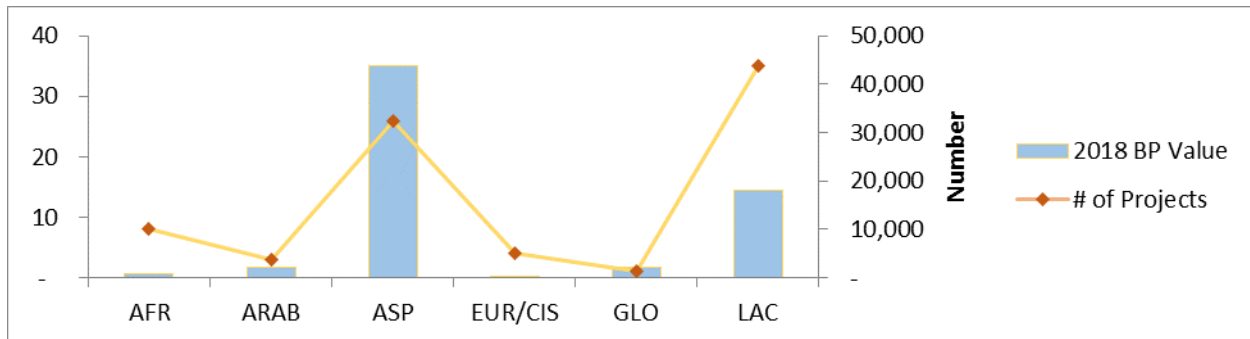


III. Geographical distribution

The UNDP Business Plan will once again cover all the regions, with approved and new activities in 48 countries, 38 of which have funding requests in 2018. The number of activities and budgets per region for 2018 is listed in Chart 1.

It should be noted that the budget amounts are in direct correlation with the amount of ODS that a country/region consumes.

Chart 2: UNDP 2018 MYA Tranches² and New Activities per Region³



This graph doesn't include the Ozone programmes in the CIS that are funded by the GEF.

IV. Programme Expansion in 2018

4.1. Background

UNDP's 2018-2020 Business Plan has mostly been developed by taking previous years' business plans into consideration, applying the relevant Executive Committee decisions on Business Planning, Stage I and Stage II HPMPs, investment and demonstration projects, and through communication with Article 5 countries that have expressed an interest in working with UNDP to address their compliance and other needs.

Clarifications were sought and overlaps were resolved during discussions with the MLF Secretariat and other Implementing and bilateral Agencies during and post the Inter-Agency Coordination meeting held on 5 - 7 September 2017 in Montreal.

Countries Contacted. All activities listed are either deferred from the prior year's business plan, or have active project preparation accounts ongoing, or were included based on requests from the countries concerned. UNDP will continue to provide technical and advisory support to all the countries assisted during Stage I, in addition to Venezuela, which UNDP wasn't involved in Stage I for.

Coordination with other bilateral and implementing agencies. As in the past, during 2018 UNDP will continue to collaborate with both bilateral and other implementing agencies, as lead agency or cooperating agency. Collaborative arrangements in programming will continue with bilateral agencies, the Government of Italy and the Government of Japan.

²All values include agency support costs.

³ EUR contains CIS-countries that receive MLF funding.

4.2. ODP Impact on the 2-year Phase-out Plan

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

Table 2: Impact upon Project Approval (in ODP T)⁴

Category	ODP in 2018	ODP in 2019
HCFC-141b	172.26	60.19
HCFC-22	238.95	291.40
HCFC-22/HCFC-141b	357.30	125.30
HCFC-22/HFC-23	-	128.66
Total	768.51	605.55

*The split between the various HCFCs is often difficult to determine, especially where various agencies are active in one HPMP. It is for those cases that the category “HCFC-22/HCFC-141b” was used.

4.4. Non-investment projects

Also included in **Annex 1** are UNDP’s planned non-investment projects in 2018, with a total value of more than US\$ 5.9 million, including support costs. This list excludes institutional strengthening and includes one global request under the core unit, preparation funding and HFC enabling activities.

Details on all these requests will also be included in the respective Work Programmes to be submitted throughout 2018.

Table 3: Individual Non-Investment projects (DEM/TAS) in 2018

Agency Category	Country	Sector and Subsector	Value (\$000) in 2018
2c. Planned Stage II PRP	Brunei Darussalam	Stage II HPMP Preparation	10
2c. Planned Stage II PRP	Costa Rica	Stage II HPMP Preparation	43
2c. Planned Stage II PRP	Cuba	Stage II HPMP Preparation	60
2c. Planned Stage II PRP	El Salvador	Stage II HPMP Preparation	30
2c. Planned Stage II PRP	Fiji	Stage II HPMP Preparation	12
2c. Planned Stage II PRP	Georgia	Stage II HPMP Preparation	32
2c. Planned Stage II PRP	Ghana	Stage II HPMP Preparation	36
2c. Planned Stage II PRP	Jamaica	Stage II HPMP Preparation	30
2c. Planned Stage II PRP	Mali	Stage II HPMP Preparation	12
2c. Planned Stage II PRP	Nepal	Stage II HPMP Preparation	10
2c. Planned Stage II PRP	Paraguay	Stage II HPMP Preparation (refr servicing)	32
2c. Planned Stage II PRP	Sri Lanka	Stage II HPMP Preparation	30
2c. Planned Stage II PRP	Swaziland	Stage II HPMP Preparation	11
2c. Planned Stage II PRP	Trinidad and Tobago	Stage II HPMP Preparation	64
2e. Planned Stage III PRP	Dominican Republic	Stage III HPMP Preparation	50
2e. Planned Stage III PRP	India	Stage III HPMP Preparation (air-conditioning)	120

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

2e. Planned Stage III PRP	India	Stage III HPMP Preparation (refrigeration)	120
2e. Planned Stage III PRP	India	Stage III HPMP Preparation (overarching)	50
2e. Planned Stage III PRP	Panama	Stage III HPMP Preparation	40
2e. Planned Stage III PRP	Uruguay	Stage III HPMP Preparation	40
4. Core	Global	Core Unit Support	2,084
5a. Planned Enabling Activity	Bangladesh	Enabling activities for Kigali Amendment	164
5a. Planned enabling activity	Chile	Enabling activities for Kigali Amendment	164
5a. Planned enabling activity	Colombia	Enabling activities for Kigali Amendment	273
5a. Planned enabling activity	Costa Rica	Enabling activities for Kigali Amendment	164
5a. Planned enabling activity	Cuba	Enabling activities for Kigali Amendment	164
5a. Planned enabling activity	El Salvador	Enabling activities for Kigali Amendment	164
5a. Planned enabling activity	India	Enabling activities for Kigali Amendment	273
5a. Planned enabling activity	Indonesia	Enabling activities for Kigali Amendment	273
5a. Planned enabling activity	Iran	Enabling activities for Kigali Amendment	273
5a. Planned enabling activity	Jamaica	Enabling activities for Kigali Amendment	164
5a. Planned enabling activity	Malaysia	Enabling activities for Kigali Amendment	273
5a. Planned enabling activity	Panama	Enabling activities for Kigali Amendment	164
5a. Planned enabling activity	Paraguay	Enabling activities for Kigali Amendment	164
5a. Planned enabling activity	Peru	Enabling activities for Kigali Amendment	164
5a. Planned enabling activity	Trinidad and Tobago	Enabling activities for Kigali Amendment	164
5a. Planned enabling activity	Uruguay	Enabling activities for Kigali Amendment	82
Total			5,982

In addition, UNDP will prepare 14 non-investment Institutional Strengthening project extensions in 2018, as indicated in the table below. The total value of IS renewal programming in 2018 is US\$ 4.3 million. An additional 8 IS renewals (Chile, Colombia, Costa Rica, Indonesia, Malaysia, Panama, Trinidad and Tobago, Uruguay) will be submitted in 2019 and are thus not shown in the table below.

Table 4: Non-Investment Institutional Strengthening requests

Agency Category	Country	Sector and Subsector	Value (\$000) in 2018
Planned Inst. Str.	Argentina	Institutional Strengthening	427
Planned Inst. Str.	Bangladesh	Institutional Strengthening	178
Planned Inst. Str.	Brazil	Institutional Strengthening	481
Planned Inst. Str.	China	Institutional Strengthening	534

Planned Inst. Str.	Cuba	Institutional Strengthening	204
Planned Inst. Str.	Georgia	Institutional Strengthening	91
Planned Inst. Str.	Ghana	Institutional Strengthening	191
Planned Inst. Str.	India	Institutional Strengthening	511
Planned Inst. Str.	Iran	Institutional Strengthening	238
Planned Inst. Str.	Lebanon	Institutional Strengthening	212
Planned Inst. Str.	Nigeria	Institutional Strengthening	356
Planned Inst. Str.	Pakistan	Institutional Strengthening	307
Planned Inst. Str.	Sri Lanka	Institutional Strengthening	184
Planned Inst. Str.	Venezuela	Institutional Strengthening	391
Total			4,305

4.5. Formulation of HPMP related activities in 2018

UNDP is now focused on preparing and submitting HCFC Stage II Phase-out Management Plans and has submitted such plans for 49 countries out of 50 countries. UNDP's focus is:

1. Preparing and submitting final tranches of Stage I HPMPs.
2. Preparing and submitting subsequent tranches for already approved Stage II HPMPs (including China ICR and Solvents). 14 tranches valued at \$48.9 million is expected to be submitted in 2018.
3. Developing and submitting first tranches for Stage II HPMPs. It is expected that two countries will be submitting their Stage II HPMPs to the ExCom for its consideration in 2018.

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

HCFC Demonstration Projects

While the preceding Section 4 of this report dealt specifically with 2017 activities only, section 5 is related to all years.

Implementation of HCFC Phase-out Management Plans (HPMPs) in developing countries involves technology and policy interventions for phasing out HCFCs, to comply with the control targets of the accelerated HCFC phase-out schedule. During Stage I of the HPMP covering the 2013 and 2015 control targets, higher ODP HCFCs and sectors (HCFC-141b and the Foams Sector) were prioritized to maximize environmental impact. It followed that larger enterprises, where cost-effective conversions could be carried out using existing and mature technologies (eg. hydrocarbons), were also prioritized.

While some companies addressed in Stage I were able to identify solutions, we are now facing the work to be done to phase out consumption in SMEs. It has been noted during Stage I that even in the prioritized sectors/substances (HCFC-141b, Foams Sector), for enterprises with lower levels of HCFC consumption, established alternatives to HCFCs (e.g. hydrocarbons) did not always provide a sustainable solution in terms of availability, costs, performance and safety issues. Similarly, in other sectors and substances, alternatives to HCFCs are in various stages of development and market introduction and reliable data in terms of costs, availability and performance is not readily available, particularly at the country/ground level.

UNDP has significant experience in facilitating technology assessments of emerging alternatives (Methyl formate, Methyl Al, CO₂, R-32, Ammonia, hydrocarbons, etc.) in various sectors and will be submitting new proposals in 2016 that are in line with the intent of ExCom Decision 72/40 and which demonstrate viable and low GWP alternatives to HCFCs using various technologies in a number of priority sectors. Pursuant to ExCom decision 72/40, UNDP is preparing additional projects to demonstrate climate-

friendly and energy-efficient alternative technologies to HCFCs, and feasibility studies on district cooling. UNDP has prepared such demonstration projects for China, Colombia, Costa Rica, Dominican Republic, Egypt, Kuwait, and Maldives. Please see below the table for a detailed list of the countries, project titles, and budget amounts.

Country	Project Title	MLF Grant
China	Demonstrating ammonia semi-hermetic frequency convertible screw refrigeration compression unit in the industrial and commercial refrigeration industry	1,026,815
Colombia	HC-290 (propane) is being tested as an alternative refrigerant in commercial air-conditioning manufacturing; and validation of the use of hydrofluoro-olefins for discontinuous panels in Article 5 parties through the development of cost-effective formulations;	500,000
Costa Rica	Testing the application of an ammonia/carbon dioxide refrigeration system in replacement of HCFC-22 for the medium-sized producer and retail store of Premezclas Industriales S.A.	524,000
Dominican Republic	Feasibility study for district cooling in Punta Cana	91,743
Egypt	Demonstrating low-cost options for the conversion to non-ODS technologies in polyurethane foams at very small users;	295,000
Kuwait	Demonstrating HCFC-free low-global warming potential technology performance in air-conditioning applications; and	293,000
Maldives	Testing HCFC-free low-global warming potential alternatives in refrigeration in fisheries sector are being tested.	141,000
Grand Total		2,871,558

Most of these projects are still in the early stages of building the project teams and initiating the procurement processes. The most advanced project is the Feasibility study for district cooling in Punta Cana, where the study was conducted and a final report was prepared. The study showed that district cooling is a viable approach for Punta Cana, avoiding emission of ODS (future need of approximately 1000 kg can be avoided) and GHGs (8.500 ton CO₂/year reduction). A seminar to present the findings and results was organized and attracted the interest of many stakeholders.

ODS Alternative Surveys

As per the decision of XXVI/9 of the Twenty-Sixth Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer, UNDP also conducted surveys of ODS alternatives, prioritizing the Foams, Refrigeration and Air Conditioning sectors in selected developing countries representing a balance of size and regional spread in order to: establish the market penetration of current commercially available alternatives, in terms of supply chain and costs, performance and environmental impact; and identify emerging alternatives, in terms of their expected market introduction and availability, performance and projected costs. ODS alternative surveys were approved with MLF funding for Bangladesh, Costa Rica, Cuba, Dominican Republic, El Salvador, India, Iran, Lebanon, Moldova, Panama, Paraguay and Peru. UNDP has completed all the surveys for the countries that we are responsible for.

The surveys show that an increase in the consumption of alternatives to HCFCs (R-404A, R-407C, R-410A, HFC-32 and R-290) is expected in the next several years, partially due to the phase-out of HCFC-22 as a result of the conversion of lines manufacturing HCFC-based equipment, as well as policies banning the manufacturing (where applicable) and/or the importation of HCFC-based equipment. As technologies in the refrigeration/air-conditioning and/or foam sectors based on HFC-32, R-290 and HFO further penetrate local markets and become more cost-effective, the consumption trend of HFCs and hydrocarbons may change.

HFC Enabling Activities and Stand-alone Investment Projects

As per ExCom decision 79/46, the Executive Committee has allowed for the submission of HFC enabling activities, which will support the early ratification of the Kigali Amendment. The activities to be implemented will support Parties in the ratification process. Countries can undertake a range of enabling activities to help their national ozone units to fulfill their initial obligations with regards to HFC phase-down, in line with the Kigali Amendment, including country-specific activities aimed at initiating support on institutional arrangements, the review of licensing systems, data reporting on HFC consumption and production and the national strategies. UNDP is assisting 19 countries (Bangladesh, Chile, China, Colombia, Costa Rica, Cuba, El Salvador, Fiji, India, Indonesia, Iran Jamaica, Malaysia, Nepal, Panama, Paraguay, Peru, Trinidad and Tobago, and Uruguay) with developing HFC enabling activities and these requests will be submitted in 2018.

The Executive Committee (ExCom decision 79/45) has also allowed for the preparation of stand-alone investment projects, which will support the phase-down of HFCs. Investment projects that will help to reduce the HFCs consumption at the enterprise level will be considered by the ExCom on a case-by-case basis. UNDP is assisting six countries (Bangladesh, China, Colombia, Dominican Republic, Egypt, Mexico, and Zimbabwe) with preparing such projects. Of these countries, Bangladesh and Colombia were submitted in 2017 and one project for China (Technology demonstration for HFC-23 by-product conversion), Dominican Republic and Mexico will be submitted in 2018. The remaining projects will be submitted in 2019 and 2020.

VI. Policy Issues

There are no policy issues to be highlighted.

VII. 2017 PERFORMANCE INDICATORS

Decision 71/28 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. UNDP has added a column containing the “2018 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2018 business plan to be approved at the 80th ExCom meeting in November 2017. It should however be noted that this table is usually revised at that meeting, depending on the decisions that are taken. Other targets will be known once the prior year’s progress report is submitted.

Category of performance indicator	Item	Weight	UNDP’s target for 2018	Remarks
Planning/Approval	Number of tranches approved vs. those planned*	10	23	
Planning/Approval	Number of projects/activities approved vs. those planned (including project preparation activities)**	10	52	14 IS, 16 TAS, 20 PRP, 1 DEM, 1 INV
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	31,295,677	As determined by the 2016 Progress Report.
Implementation	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	766.9	ODS Phaseout associated with 23 tranches
Implementation	Project completion vs. planned in progress reports for all activities (excluding project preparation)	20	4	As determined by the 2016 Progress Report.

Category of performance indicator	Item	Weight	UNDP's target for 2018	Remarks
Administrative	The extent to which projects are financially completed 12 months after project completion	10	70% of those due	As determined by the 2016 Progress Report.
Administrative	Timely submission of project completion reports vs. those agreed	5	On time	TBD
Administrative	Timely submission of progress reports and business plans and responses unless otherwise agreed	5	On time	TBD

* The target of an agency will be reduced if we could not submit a tranche owe to another cooperating/lead agency, if agreed by that agency.

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

Note: As per usual practice, all the above indicators will be revised during the 80th ExCom, depending on which programmes are allowed to stay in the business plan at that meeting.

ANNEX 1 – TABLES RELATED TO PERFORMANCE INDICATORS

Table 1: Performance Indicator on planned/approved tranches

Country	Sector and Subsector
Bangladesh	Stage II HPMP (air conditioning and servicing)
Brazil	Stage II HPMP
Brunei Darussalam	Stage I Investment proj./Sector Plans (Servicing Sector)
Chile	Stage II HPMP
China	Stage II Investment proj./Sector Plans (ICR Sector Plan)
China	Stage II Investment proj./Sector Plans (Solvents Sector Plan)
Colombia	Stage II HPMP
Cuba	Stage I HPMP
Democratic Republic of the Congo	Stage II HPMP (servicing)
Dominican Republic	Stage II HPMP (servicing)
Egypt	Stage I HPMP
Fiji	Stage II HPMP Preparation
Georgia	Stage I HPMP
Ghana	Stage I HPMP
Guyana	Stage II HPMP (servicing)
India	Stage II HPMP (air conditioning, foam and refrigeration)
Indonesia	Stage II HPMP
Iran (Islamic Republic of)	Stage II HPMP (refrigeration)
Kyrgyzstan	Stage II HPMP (servicing)
Lebanon	Stage II HPMP
Panama	Stage II HPMP
Trinidad and Tobago	Stage I HPMP
Uruguay	Stage II HPMP (rigid foam & servicing)

Table 2: Performance Indicator on planned/approved activities

Country	Sector and Subsector
Brunei Darussalam	Stage II HPMP Preparation
Costa Rica	Stage II HPMP Preparation
Cuba	Stage II HPMP Preparation
El Salvador	Stage II HPMP Preparation
Georgia	Stage II HPMP Preparation
Mali	Stage II HPMP Preparation
Nepal	Stage II HPMP Preparation
Paraguay	Stage II HPMP Preparation (refr servicing)
Sri Lanka	Stage II HPMP Preparation
Swaziland	Stage II HPMP Preparation
Trinidad and Tobago	Stage II HPMP Preparation
Dominican Republic	Stage III HPMP Preparation
Panama	Stage III HPMP Preparation

Uruguay	Stage III HPMP Preparation
Argentina	Several Ozone unit support
Bangladesh	Several Ozone unit support
Brazil	Several Ozone unit support
China	Several Ozone unit support
Cuba	Several Ozone unit support
Georgia	Several Ozone unit support
Nigeria	Several Ozone unit support
Pakistan	Several Ozone unit support
Sri Lanka	Several Ozone unit support
Venezuela	Several Ozone unit support
Bangladesh	Enabling activities for Kigali Amendment
Chile	Enabling activities for Kigali Amendment
Colombia	Enabling activities for Kigali Amendment
Costa Rica	Enabling activities for Kigali Amendment
Cuba	Enabling activities for Kigali Amendment
El Salvador	Enabling activities for Kigali Amendment
Malaysia	Enabling activities for Kigali Amendment
Panama	Enabling activities for Kigali Amendment
Paraguay	Enabling activities for Kigali Amendment
Peru	Enabling activities for Kigali Amendment
Trinidad and Tobago	Enabling activities for Kigali Amendment
Uruguay	Enabling activities for Kigali Amendment
China	Technology demonstration for HFC-23 by-product conversion
Dominican Republic	Phase out of HFC-134a in commercial refrigeration

Table 3: ODS phase-out for tranches

Country	Sector and Subsector	ODP in 2018
Bangladesh	Stage II HPMP (air conditioning and servicing)	6.80
Brazil	Stage II HPMP	105.40
Brunei Darussalam	Stage I Investment proj./Sector Plans (Servicing Sector)	0.22
Chile	Stage II HPMP	20.45
China	Stage II Investment proj./Sector Plans (ICR Sector Plan)	209.14
China	Stage II Investment proj./Sector Plans (Solvents Sector Plan)	51.59
Colombia	Stage II HPMP	29.70
Cuba	Stage I HPMP	1.10
Democratic Republic of the Congo	Stage II HPMP (servicing)	3.92
Dominican Republic	Stage II HPMP (servicing)	5.94
Egypt	Stage I HPMP	13.86
Fiji	Stage II HPMP Preparation	0.00
Georgia	Stage I HPMP	0.56
Ghana	Stage I HPMP	2.42
Guyana	Stage II HPMP (servicing)	0.16

India	Stage II HPMP (air conditioning, foam and refrigeration)	250.29
Indonesia	Stage II HPMP	7.65
Iran (Islamic Republic of)	Stage II HPMP (refrigeration)	33.77
Kyrgyzstan	Stage II HPMP (servicing)	0.76
Lebanon	Stage II HPMP	9.73
Panama	Stage II HPMP	4.86
Trinidad and Tobago	Stage I HPMP	1.77
Uruguay	Stage II HPMP (rigid foam & servicing)	6.85