



**Programa de las
Naciones Unidas
para el Medio Ambiente**

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Octogésima segunda Reunión
Montreal, 3-7 de diciembre de 2018

**PLAN ADMINISTRATIVO DEL PNUD
PARA 2019-2021**

1. Este documento presenta el plan administrativo del PNUD para 2019-2021¹ e incluye: las actividades previstas para la eliminación gradual de sustancias controladas con arreglo al Protocolo de Montreal (sustancias controladas) durante el período 2019-2021; los indicadores de desempeño del plan administrativo; y una recomendación para consideración del Comité Ejecutivo. El texto del plan administrativo del PNUD para 2019-2021 se adjunta al presente documento.

Actividades planificadas para el período 2019–2021

2. El Cuadro 1 establece por año el valor de las actividades incluidas en el plan administrativo del PNUD.

¹ En la reunión de coordinación entre organismos, celebrada en Montreal del 4 al 6 de septiembre de 2018, se trató un proyecto de plan administrativo para 2019-2021 del PNUD. El plan administrativo que figura en este documento abordó la cuestión que se planteó en esa reunión.

Cuadro 1: Asignación de recursos en el plan administrativo del PNUD para 2019-2021, tal como se presentó (000 \$EUA)*

	2019	2020	2021	Total (2019–2021)	Total después de 2021
Requisito					
Planes de gestión aprobados de la eliminación de HCFC (PGEH)	31 342	46 293	25 367	103 002	26 757
Etapa I del PGEH - financiamiento adicional	0	200	0	200	0
Etapa II - Preparación de proyectos de producción de HCFC	11	25	0	36	0
Etapa II del PGEH	724	1 790	272	2 787	3 577
Etapa III - Preparación de proyectos de producción de HCFC	503	433	0	936	503
Etapa III de PGEH	0	2 154	112	2 266	4 410
Subtotal requisitos	32 580	50 896	25 751	109 227	35 247
Actividades relativas a los HFC					
HFC – actividades de habilitación	95	0	0	95	0
HFC - inversión	2 500	0	0	2 500	0
HFC - inversión – preparación del proyecto	30	0	0	30	0
Subtotal de actividades relativas a los HFC	2 625	0	0	2 625	0
Actividades corrientes					
Fortalecimiento institucional	2 260	4 127	2 260	8 647	0
Unidad central	2 098	2 113	2 128	6 340	0
Subtotal de actividades corrientes	4 358	6 240	4 388	14 986	0
Total general	39 564	57 136	30 139	126 838	35 247

* Incluye gastos de apoyo del organismo, donde proceda.

Observaciones de la Secretaría sobre las actividades requeridas para el cumplimiento

Etapa I de los PGEH

3. El PNUD también incluyó un proyecto adicional para la etapa I de un plan de gestión de eliminación de HCFC para Costa Rica, por un total de 200 000 \$EUA para el período de 2019 a 2021. Esta solicitud se funda en sendas decisiones del Comité Ejecutivo que facultan a dicho país a presentar proyectos adicionales durante la ejecución de la etapa I.

Etapa II de los PGEH

4. Los niveles totales de financiamiento para la etapa II de los planes de gestión de eliminación de HCFC en los países de bajo consumo para alcanzar una reducción del 35% en el consumo de referencia de HCFC asciende a 5 277 \$EUA para el período 2019–2021, y para alcanzar una reducción del 67,5 por ciento asciende a 3,81 millones \$EUA (incluido 1,76 millones \$EUA para el período de 2019 a 2021).

5. El Cuadro 2 contiene el desglose por sectores del financiamiento para la etapa II de los planes de gestión de eliminación de HCFC en los países que no son de bajo consumo.

Cuadro 2: Distribución del financiamiento de la etapa II de los PGEH en países que no son de bajo consumo, por sector (000 \$EUA)

Sector	2019–2021	Después de 2021	Total	Porcentaje del total (%)
Servicio y mantenimiento de equipos de refrigeración	1 018	1 527	2 546	100,0
Total	1 018	1 527	2 546	100,0

Actividades relacionadas con HFC

6. Las actividades relativas a los HFC incluyen una actividad de habilitación (95 000 \$EUA en 2019 para la República de Moldova); actividades de inversión (2,5 millones \$EUA en 2019 para China y Pakistán); y preparación de proyectos de inversión (30 000 \$EUA en 2019 para Pakistán). Todas estas actividades se presentaron con la carta necesaria del gobierno interesado, en la que se señala su intención de hacer lo posible por ratificar la Enmienda de Kigali a la brevedad, si no lo ha hecho, de conformidad con la decisión 79/46 d) i).

Costos de la unidad central

7. Se prevé que los costos² de la unidad central aumenten a una tasa anual del 0,7 por ciento de la tasa convenida.

Ajustes propuestos por la Secretaría

8. Durante la reunión de coordinación entre organismos, se convino los ajustes a los planes administrativos de organismos bilaterales y de ejecución, basados en las decisiones pertinentes del Comité Ejecutivo. En el examen del plan administrativo revisado del PNUD para 2019-2021, la Secretaría tomó nota de que los siguientes ajustes no estaban incluidos:

Cuadro 3: Ajustes del plan administrativo del PNUD para 2019-2021 (000 \$EUA)

Ajuste	2019–2021	Después de 2021
Valores para reflejar los tramos del PGEH que deben presentarse según los acuerdos o según el acuerdo revisado presentado a la 82ª reunión	82	(0,08)
Proyecto adicional a la etapa I de los PGEH con el sector de espumas, basado en una relación costo-eficacia máxima de 7,00 \$EUA/kg ³	(14)	0
Preparación del proyecto para la etapa II de los PGEH conforme a la decisión 71/42	(0,04)	0
Etapa II de los planes de gestión de eliminación de HCFC en países con bajo consumo al valor máximo permitido para alcanzar el 67,5 por ciento de reducción en el consumo de referencia de HCFC, basado en la decisión 74/50 c) xii)	(44)	(39)
Actividades de habilitación relativas a HFC, conforme a la decisión 79/46 c)	7	0
Etapa III de los PGEH y preparación de proyectos, conforme a la decisión 80/34 c) iii)a.	(3 202)	(4 913)

9. El Cuadro 4 presenta los resultados de los ajustes propuestos por la Secretaría al plan administrativo del PNUD para 2019-2021, que también se tratan dentro del contexto del Plan administrativo consolidado del Fondo Multilateral para 2019-2021⁴.

² El pedido para costos de la unidad central del PNUD en 2019 se presentó a la 82ª reunión (UNEP/OzL.Pro/ExCom/82/38).

³ Según se acordó en la reunión de coordinación entre organismos.

⁴ UNEP/OzL.Pro/ExCom/82/25.

Cuadro 4: Asignación de recursos del plan administrativo ajustado del PNUD para 2019-2021 (000 \$EUA)*

	2019	2020	2021	Total (2019-2021)	Total después de 2021
Requisito					
PGEH aprobados	31 424	46 293	25 367	103 084	26 757
Etapa I del PGEH - financiamiento adicional	0	186	0	186	0
Preparación de proyectos de producción de HCFC – etapa II	11	25	0	36	0
Etapa II del PGEH	724	1 773	246	2 743	3 538
Preparación de proyectos de producción de HCFC – etapa III	0	0	0	0	0
Etapa III del PGEH	0	0	0	0	0
Subtotal requisitos	32 159	48 278	25 613	106 050	30 295
Actividades relativas a los HFC					
Actividades de habilitación relativas a los HFC	102	0	0	102	0
HFC - inversión	2 500	0	0	2,500	0
HFC - inversión - preparación de proyectos	30	0	0	30	0
Subtotal actividades HFC	2 632	0	0	2 632	0
Actividades corrientes					
Fortalecimiento institucional	2 260	4 127	2 260	8 647	0
Unidad central	2 098	2 113	2 128	6 340	0
Subtotal de actividades corrientes	4 358	6 240	4 388	14 986	0
Total general	39 149	54 517	30 001	123 667	30 295

* Incluye gastos de apoyo del organismo, donde proceda.

Indicadores de desempeño

10. El PNUD presentó los indicadores de desempeño conforme a la decisión 71/28 en el texto del plan administrativo. La Secretaría informó al PNUD las metas que figuran en el Cuadro 5.

Cuadro 5: Indicadores de desempeño para el PNUD para 2019

Tipo de indicador	Título corto	Criterio	Meta para 2019
Planificación - Aprobación	Tramos aprobados	Número de tramos aprobados comparado con tramos planificados*	16
Planificación - Aprobación	Proyectos/actividades aprobados	Número de proyectos/actividades aprobados comparado con los planificados (inclusive actividades de preparación de proyecto)**	15
Ejecución	Fondos desembolsados	De acuerdo con el desembolso calculado en el informe sobre la marcha de las actividades	24 920 548 \$EUA
Ejecución	Eliminación gradual del SAO	Eliminación gradual del SAO para el tramo cuando se aprueba el tramo siguiente en comparación con los previstos por planes administrativos	281,7 toneladas PAO
Ejecución	Terminación del proyecto para las actividades	Terminación del proyecto comparado con lo planificado en los informes sobre la marcha de las actividades para todas las actividades (excepto la preparación del proyecto)	63

Tipo de indicador	Título corto	Criterio	Meta para 2019
Administrativo	Rapidez de terminación financiera	Grado al cual los proyectos se terminan financieramente 12 meses después de la terminación del proyecto	70%
Administrativo	Presentación en fecha de informes de terminación de proyecto	Presentación en fecha de informes de terminación de proyecto comparado con los convenidos	24
Administrativo	Presentación en fecha de informes sobre la marcha de las actividades	Presentación en fecha de informes sobre la marcha de las actividades y planes administrativos y respuestas a menos de que se convenga lo contrario	En fecha

* * La meta de un organismo se reduciría si no pudiese presentar un tramo debido a otro organismo de cooperación o de ejecución principal, si ese organismo está de acuerdo.

** La preparación de proyecto no debería evaluarse, si el Comité Ejecutivo no ha tomado una decisión sobre su financiamiento.

RECOMENDACIÓN

11. El Comité Ejecutivo podrá estimar pertinente:

- a) Tomar nota del plan administrativo del PNUD para 2019-2021 que figura en el documento UNEP/OzL.Pro/ExCom/82/27; y
- b) Aprobar los indicadores de desempeño para el PNUD, según lo establecido en el Cuadro 5 del documento UNEP/OzL.Pro/ExCom/82/27.



*Empowered lives.
Resilient nations.*

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

UNDP 2019

Business Plan Narrative

82nd Meeting, 3-7 December 2018, Montreal

I. Introduction

The 2019-2021 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 and the stand-alone investment projects that will support the early phase-down of HFCs.

It should be noted that planned activities included in the 2019 column are relatively firm, while future years are indicative and are provided for planning purposes only.

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 2019 through 2021. Figures are also provided for the years 2022-2030, which are mainly related to Stage II HPMP approvals and preparation funds for Stage III.

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, 78/3, 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 2018 Business Plan, but were not submitted in 2018 were reflected in the 2019 Business Plan as well.

The activities included for 2019 can be summarized as follows:

- Several HCFC-related activities, some of which have resulted directly from the approval of Stage I and II in the previous years worth US\$ 32 million.
- 19 countries have included new Stage II activities to meet the 2020 control target, out of which 3 countries will have funding requests in 2019 (Costa Rica, Democratic Republic of Congo and Trinidad & Tobago);
- Stage III preparation requests for three countries (Lebanon, Malaysia, and Moldova) to meet the 2025 control target;
- 2 HFC demonstration projects in China and Pakistan and one HFC enabling activity in Moldova;
- 22 ongoing institutional strengthening activities, of which 9 will request an extension in 2019 for a combined amount of US\$ 2.3 million; and
- One global request for the Core Unit support cost.

The countries' needs have been calculated based on approved HPMPs and reported HCFC baseline consumption. Most HPMPs for non-LVCs include investment projects for the conversion of manufacturing enterprises to HCFC-free alternatives.

Figures for the new Stage III HPMP activities in 2020 and beyond were based on the Stage II guidelines that were approved at the 74th meeting and on a calculation of up to 67.5% of the value of phase-out. The year of the first tranche and the duration of Stage II were determined on a country basis depending on the local context of the country. Stage III PRP was entered one to two years before the last tranche of Stage II of the HPMP is due in most cases with the exception of a few cases.

Thus the expected business planning value is **US\$ 39.3 million for 2019** and **US\$ 57.1 million for 2020** (including support costs). This funding translates to the phase out of 253.7 ODP tonnes in 2019 and 482.53 ODP tonnes in 2020.

II. Resource allocation

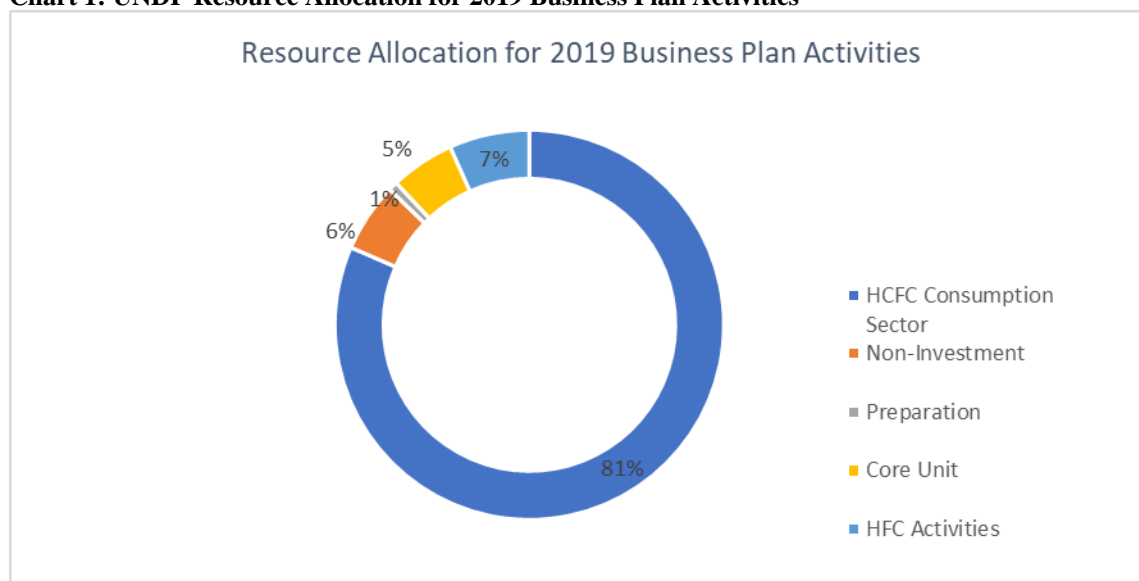
As referenced in the Introduction section, UNDP’s primary focus in 2019-2021 will be on assisting countries to meet the 2020 and 2025 HCFC control targets and preparing them for the upcoming HFC phasedown. In addition, the renewal of institutional strengthening projects is also a component of UNDP’s 2019-2021 Business Plan.

The total budget for 2019 for the above activities is US\$ 37,248,528 (including support costs) plus US\$ 2,098,000 core unit funding for UNDP. Table 1 below summarizes the resource allocation of UNDP’s 2019 Business Plan. The projects are grouped into various categories, which are described in the following summary table.

Table 1: UNDP 2019-2021 Business Plan Resource Allocations¹

Category	2019 Value	2020 Value	2021 Value
HCFC Consumption Sector	32,066,399	50,437,957	25,804,526
Non-Investment	2,259,997	4,126,568	2,259,997
Preparation	297,132	458,000	-
Core Unit	2,098,458	2,113,147	2,127,939
HFC Activities	2,625,000	-	-
Grand Total	39,346,986	57,135,673	30,138,962

Chart 1: UNDP Resource Allocation for 2019 Business Plan Activities



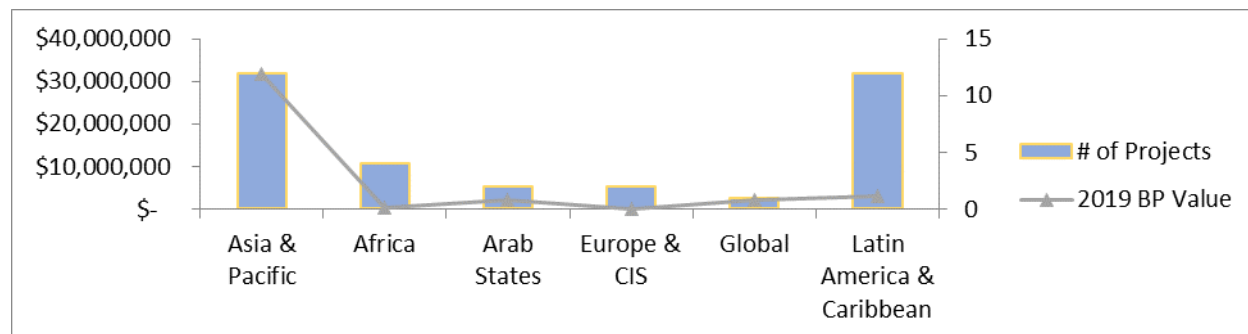
III. Geographical distribution

The UNDP Business Plan will once again cover all five regions (Africa, Arab States, Asia Pacific, Europe & CIS, Global, and Latin America and the Caribbean), with approved and new activities in 49 countries, 24 of which have funding requests in 2019. The number of activities and budgets per region for 2019 is listed in Chart 1.

¹ All values include agency support costs.

It should be noted that the budget amounts are in direct correlation with the amount of ODS that a country/region consumes. The main priority areas of focus in the five regions will be Stage I and II HPMPs, HCFC investment projects, demonstration projects, preparatory assistance for Stage II and III HPMPs as well as institutional strengthening projects.

Chart 2: UNDP 2019 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 2019

4.1. Background

UNDP's 2019-2021 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 4-6 September 2018 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 and Stage II.

Coordination with other bilateral and implementing agencies. As in the past, during 2019, 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.

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

²All values include agency support costs.

³ EUR contains CIS-countries that receive MLF funding.

each individual funding tranche.

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

Category	ODP in 2019	ODP in 2020
HCFC-22/HCFC-141b	243.68	435.90
HCFC-22	10.09	46.62
Total	253.77	482.53

*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.

4.3. Non-investment projects

Also included in **Annex 1** are UNDP’s planned non-investment projects in 2019, with a total value of more than US\$ 4.5 million, including support costs. This list excludes institutional strengthening and includes one global request under the core unit, preparation funding and HFC activities.

Details on all these requests will also be included in the respective Work Programmes to be submitted throughout 2019.

Table 3: Individual Non-Investment projects (DEM/TAS) in 2019

Country	Sector and Subsector	Value in 2019
China	Air conditioning and production line optimization from HFC-134a to HFO-1234yf as refrigerant in a mobile air conditioning manufacturer	1,000,000
Global	Core Unit Support	2,098,458
Lebanon	Stage III HPMP Preparation (servicing)	160,000
Malaysia	Stage III HPMP Preparation (overarching)	96,300
Pakistan	Preparation for Conversion of Refrigerator, Deep freezers and Water Dispenser from R 134a to R 600a	30,000
Pakistan	Conversion of Refrigerator, Deep freezers and Water Dispenser from R 134a to R 600a	1,500,000
Republic of Moldova	Stage III HPMP Preparation (servicing)	30,000
Republic of Moldova	HFC Enabling Activity	95,000
Swaziland/Eswatini	Stage II HPMP Preparation	10,832
		\$4,520,590

In addition, UNDP will prepare 9 non-investment Institutional Strengthening project extensions in 2019, as indicated in the table below. The total value of IS renewal programming in 2019 is US\$ 2.3 million. An additional 13 IS renewals (Argentina, Brazil, China, Cuba, Georgia, Ghana, India, Iran, Lebanon, Nigeria, Pakistan, Sri Lanka, and Venezuela) will be submitted in 2020 and are thus not shown in the table below.

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”

Table 4: Non-Investment Institutional Strengthening requests

Country	Sector and Subsector	Value in 2019
Bangladesh	Institutional Strengthening	178,048
Chile	Institutional Strengthening	255,498
Colombia	Institutional Strengthening	377,462
Costa Rica	Institutional Strengthening	192,447
Indonesia	Institutional Strengthening	371,499
Malaysia	Institutional Strengthening	382,803
Panama	Institutional Strengthening	204,755
Trinidad and Tobago	Institutional Strengthening	90,950
Uruguay	Institutional Strengthening	206,536
		2,259,997

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

While Section IV dealt specifically with 2019 activities only, section V is related to all years.

HCFC Demonstration Projects

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 implementing 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 of these projects.

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-	500,000

	olefins for discontinuous panels in Article 5 parties through the development of cost-effective formulations;	
Costa Rica	Testing the application of an ammonia/carbon dioxide refrigeration system in replacement of HCFC-22 for the medium-sized producer and retail store of Premezclas Industriales S.A.	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

Many of these projects have been completed and the final detailed reports showcasing the results of the demonstrations have been submitted to the Executive Committee. In China, the demonstration project was eventually completed and passed national acceptance in May 2018. The projects in Egypt and Kuwait are still in the early stages of building the project teams and initiating the procurement processes.

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, 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 15 countries and preparing them for ratification of the Kigali Amendment. A brief status update on these surveys is provided in the table below.

Country	Title	MLF Grant	Status
Bangladesh	Enabling activities for HFC phase-down	14,980	Project Document drafted and administrative work is on-going.

China	Enabling activities for HFC phase-down	165,000	DOA sent, prodoc signed, ASL issued. Implementation initiated
Chile	Enabling activities for HFC phase-down	33,000	Project Document signed and funds made available for country. Country may not be in position to meet the 18 months implementation deadline and might request extension as per ExCom Decision 81/32(a)
Colombia	Enabling activities for HFC phase-down	250,000	Project Document signed and funds made available for country. Country may not be in position to meet the 18 months implementation deadline and might request extension as per ExCom Decision 81/32(a)
Costa Rica	Enabling activities for HFC phase-down	150,000	Project Document signed and funds made available for country. Country may not be in position to meet the 18 months implementation deadline and might request extension as per ExCom Decision 81/32(a)
Cuba	Enabling activities for HFC phase-down	80,250	Project Document signed and funds made available for country.
El Salvador	Enabling activities for HFC phase-down	107,000	Project Document signed and funds made available for country.
Fiji	Enabling activities for HFC phase-down	150,000	Project Document signed and funds made available for country. Country may not be in position to meet the 18 months implementation deadline and might request extension as per ExCom Decision 81/32(a). New Ozone Officer took office and UNDP is supporting him/her to start implementation of the EA.
Jamaica	Enabling activities for HFC phase-down	150,000	Project Document signed and funds made available for country. Country may not be in position to meet the 18 months implementation deadline and might request extension as per ExCom Decision 81/32(a)
Lebanon	Enabling activities for HFC phase-down	150,000	Project Document signed and funds made available for country. Country may not be in position to meet the 18 months implementation deadline and might request extension as per ExCom Decision 81/32(a). Country holding internal consultations on the Control System.
Panama	Enabling activities for HFC phase-down	107,000	Project Document signed and funds made available for country.
Paraguay	Enabling activities for HFC phase-down	80,250	Project Document signed and funds made available for country.
Peru	Enabling activities for HFC phase-down	150,000	Project Document signed and funds made available for country. Country may not be in position to meet the 18 months implementation deadline and might request extension as per ExCom Decision 81/32(a)
Trinidad and Tobago	Enabling activities for HFC phase-down	150,000	Project Document signed and funds made available for country. Country may not be in position to meet the 18 months implementation deadline and might request extension as per ExCom Decision 81/32(a)
Uruguay	Enabling activities for HFC phase-down	100,000	Project Document signed and funds made available for country.

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 has assisted six countries (Bangladesh, China, Colombia, Dominican Republic, Egypt, Mexico, and Zimbabwe) with preparing such projects. Of these countries, three countries (Bangladesh, Dominican Republic and Mexico) have been approved by the Executive Committee and the remaining projects will be submitted in the future ensuring that the specific concerns of the Executive Committee have been addressed, as per Decision 81/53(c).

VI. General Overview on Assistance to Countries in Non-Compliance

In UNDP’s portfolio, no country is currently in non-compliance with the HCFC phase-out schedule. All activities presented in UNDP’s business plan aim at providing assistance to Article 5 countries to comply with their obligations towards the Montreal Protocol. If any country under UNDP’s portfolio is in non-compliance with the Montreal Protocol, as in the past, UNDP will work closely with the country concerned to bring it back to compliance and will assist them to report the required data to the Ozone Secretariat.

VII. Policy Issues

There are no policy issues to be highlighted.

VIII. 2019 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 “2019 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2019 business plan to be approved at the 83rd ExCom meeting in December 2018. 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 2019	Remarks
Planning/Approval	Number of tranches approved vs. those planned*	10	15	
Planning/Approval	Number of projects/activities approved vs. those planned (including project preparation activities)**	10	14	9 IS, 1 TAS, 4 PRP
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	\$26,444,431	As determined by the 2017 Progress Report.
Implementation	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	253.77	ODS Phaseout associated with 15 tranches
Implementation	Project completion vs. planned in progress reports for all activities (excluding project preparation)	20	74	As determined by the 2017 Progress Report.
Administrative	The extent to which projects are financially completed 12 months after project completion	10	70% of those due	As determined by the 2017 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	5	On time	TBD

Category of performance indicator	Item	Weight	UNDP's target for 2019	Remarks
	agreed			

* 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 83rd ExCom, depending on which programmes are allowed to stay in the business plan at that meeting.