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COMITÉ EXÉCUTIF
DU FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Quatre-vingt-quatrième réunion
Montréal, 16 – 20 décembre 2019

PLANS D'ACTIVITÉS DU PNUD POUR LA PÉRIODE 2020–2022

1. Le présent document présente le plan d'activités du PNUD pour 2020–2022¹. Celui-ci comprend les activités prévues pour l'élimination des substances réglementées en vertu du Protocole de Montréal (substances réglementées) pour la période 2020–2022, la liste des indicateurs d'efficacité du plan d'activités, les questions d'orientation, et une recommandation du Comité exécutif. La description du plan d'activités du PNUD pour 2020–2022 est jointe au présent document.

Activités prévues pour la période 2020–2022

2. Le tableau 1 détaille, pour chaque année, la valeur des activités figurant dans le plan d'activités du PNUD.

Tableau 1. Répartition des ressources prévue dans le plan d'activités du PNUD pour 2020–2022 qui a été soumis (1 000 \$ US)*

	2020	2021	2022	Total (2020–2022)	Total après 2022
Activités liées aux HCFC					
Plans de gestion de l'élimination des HCFC (PGEH) approuvés	48 971	31 394	38 467	118 832	2 571
PGEH – préparation de projet – phase II	10	0	0	10	0
PGEH – phase II	1 691	2 153	136	3 981	3 915
PGEH – préparation de projet – phase III	789	415	182	1 386	0
PGEH – phase III	1 127	912	949	2 988	5 075

¹ Un projet de plan d'activités du PNUD pour 2020–2022 a été examiné à la réunion de coordination inter-agence qui s'est tenue à Montréal du 9 au 11 octobre 2019. Les enjeux soulevés lors de cette réunion sont abordés dans le plan d'activités du présent document.

Les documents de présession du Comité exécutif du Fonds multilatéral aux fins d'application du Protocole de Montréal sont présentés sous réserve des décisions pouvant être prises par le Comité exécutif après leur publication.

	2020	2021	2022	Total (2020–2022)	Total après 2022
Sous-total des activités liées aux HCFC	52 589	34 874	39 734	127 197	11 561
Activités liées aux HFC					
HFC– activités de facilitation	102	0	0	0	0
Plan de réduction progressive des HFC – préparation de projet	1 768	1 286	478	3 533	0
Plan de réduction progressive des HFC	0	0	7 290	7 290	0
Sous-total des activités liées aux HFC	1 870	1 286	7 768	10 823	0
Activités normalisées					
Renforcement des institutions (RI)	2 931	3 456	2 931	9 317	0
Unité centrale	2 113	2 128	2 143	6 384	0
Sous-total des activités normalisées	5 044	5 584	5 073	15 701	0
Total général	59 502	41 744	52 576	153 721	11 561

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

Observations du Secrétariat

Phase II des PGEH

3. Le niveau total de financement pour la phase II des PGEH dans les pays à faible volume de consommation (PFV) s'élève à 4,98 millions de \$ US (dont 2,93 millions de \$ US pour 2020–2022) pour une réduction des HCFC de 67,5 % par rapport au niveau de référence, et à 868 743 \$ US (dont 526 820 \$ US pour 2020–2022) pour une réduction de 100 %.

4. La répartition par secteur du financement de la phase II des PGEH pour les pays autres que PFV est fournie au tableau 2.

Tableau 2. Répartition par secteur du financement de la phase II des PGEH pour les pays autres que PFV (1 000 \$ US)

Secteur	2020-2022	Après 2022	Total	Pourcentage du total (%)
Entretien des équipements de réfrigération	522	1 527	2 049	100,0
Total	522	1 527	2 049	100,0

Phase III des PGEH

5. Le total de 8,06 millions de \$ US est inclus dans le plan d'activités pour la phase III des PGEH pour six pays (République dominicaine, Liban, Nigéria, Panama, République de Moldova et Uruguay) (dont 2,99 millions de \$ US pour 2020–2022). L'inclusion de la phase III des PGEH dans le plan d'activités n'est autorisée que pour les pays dont la phase II d'un PGEH a été approuvée et respecte un objectif de réduction d'ici 2020 (décision 82/45(c)(i)). Deux de ces pays présentent une phase II approuvée avec un objectif de réduction au-delà de 2020 (Liban et Nigéria).

Activités liées aux HFC

6. Les activités liées aux HFC comptent une activité de facilitation (101 650 \$ US en 2020 pour le Belize) ; des activités de préparation à la réduction progressive des HFC pour 19 pays dont le montant

s'élève à 3,53 millions de \$ US en 2020–2022 ; et des activités liées à des plans de gestion de la réduction progressive des HFC pour 7 pays dont le montant s'élève à 7,29 millions de \$ US en 2020–2022.

7. Concernant l'activité de facilitation, le Belize a soumis la lettre du gouvernement requise indiquant sa volonté de déployer tous les efforts possibles pour ratifier l'Amendement de Kigali dans les meilleurs délais, conformément à la décision 79/46(d)(i).

8. Concernant les activités de préparation, le financement de la préparation des plans de mise en œuvre nationaux visant à s'acquitter des obligations de réduction initiale pour la réduction progressive des HFC a pu être fourni, au plus tôt, cinq ans avant lesdites obligations, après la ratification de l'Amendement de Kigali par un pays et conformément aux lignes directrices devant être approuvées à l'avenir (décision 79/46(b)(iii)). Sept des 19 pays n'ont pas ratifié l'Amendement de Kigali (Bangladesh, Fidji, Indonésie, Iran (République islamique d'), Kirghizistan, Liban et Turquie). L'un des sept pays n'a pas soumis la lettre du gouvernement requise indiquant sa volonté de déployer tous les efforts possibles pour ratifier l'Amendement de Kigali.

9. Les activités des plans de gestion de la réduction progressive des HFC sont incluses dans le plan d'activités du Costa Rica, de Cuba, du Ghana, du Nigéria, du Panama et du Viêt Nam. Il n'existe néanmoins aucune décision du Comité exécutif autorisant les pays à soumettre un plan de gestion de la réduction progressive des HFC car seul le financement des activités de préparation est recevable en vertu de la décision 79/46(b)(iii).

Coûts de l'unité centrale

10. Comme convenu, les coûts de l'unité centrale² devraient augmenter selon un taux annuel de 0,7 %.

Ajustements proposés par le Secrétariat

11. Des ajustements concernant les plans d'activités des agences bilatérales et des agences d'exécution ont été convenus lors de la réunion de coordination inter-agence, conformément aux décisions correspondantes du Comité exécutif. Lors de son examen du plan d'activités révisé du PNUD pour 2020–2022, le Secrétariat a remarqué la non prise en compte des ajustements suivants :

Tableau 3. Ajustements apportés au plan d'activités du PNUD pour 2020–2022 (1 000 \$ US)

Ajustement	2020-2022	Après 2022
Valeurs des PGEH reflétant les montants réels approuvés en vertu des accords ou de l'accord révisé soumis à la 84 ^e réunion	(11 878)	12 812
Valeurs de la phase II des PGEH reflétant l'accord soumis à la 84 ^e réunion	(312)	453
Phase II des PGEH dans les pays PFV à la valeurs maximale admissible pour réduire les HCFC de 67,5 % par rapport au niveau de référence, d'après la décision 74/50(c)(xii)	(4)	(6)
Préparation de projet pour la phase III des PGEH conformément à la décision 71/42	(260)	225
Phase III des PGEH conformément à la décision 82/45(c)(i)	(1 674)	(3 385)
Préparation de projet pour la réduction progressive des HFC conformément à la décision 56/16(c) ou pour les pays n'ayant pas ratifié l'Amendement de Kigali	(2 152)	0
Plan de gestion de la réduction progressive des HFC conformément à la	(7 290)	0

² La demande relative aux coûts de l'unité centrale de 2020 du PNUD a été soumise à la 84^e réunion (UNEP/OzL.Pro/ExCom/84/38).

Ajustement	2020-2022	Après 2022
décision 79/46(b)(iii)		

12. Le tableau 4 présente les résultats des ajustements au plan d'activités du PNUD pour 2020–2022 proposés par le Secrétariat, lesquels ajustements sont également traités dans le cadre du plan d'activités général du Fonds multilatéral pour 2020–2022.³

Tableau 4. Répartition des ressources prévue dans le plan d'activités ajusté du PNUD pour 2020–2022 (1 000 \$ US)*

	2020	2021	2022	Total (2020–2022)	Total après 2022
Activités liées aux HCFC					
PGEH approuvés	57 822	29 437	19 695	106 954	15 383
PGEH – préparation de projet – phase II	10	0	0	10	0
PGEH – phase II	1 689	1 839	136	3 665	4 363
PGEH – préparation de projet – phase III	529	415	182	1 126	225
PGEH – phase III	1 127	75	112	1 314	1 690
Sous-total des activités liées aux HCFC	61 178	31 766	20 125	113 069	21 660
Activités liées aux HFC					
HFC– activités de facilitation	102	0	0	0	0
Plan de réduction progressive des HFC – préparation de projet	922	459	0	1 381	0
Plan de réduction progressive des HFC	0	0	0	0	0
Sous-total des activités liées aux HFC	1 024	459	0	1 381	0
Activités normalisées					
RI	2 931	3 456	2 931	9 317	0
Unité centrale	2 113	2 128	2 143	6 384	0
Sous-total des activités normalisées	5 044	5 584	5 073	15 701	0
Total général	67 245	37 809	25 198	130 151	21 660

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

Indicateurs d'efficacité

13. Le PNUD a soumis des indicateurs d'efficacité conformément à la décision 71/28 dans sa description du plan d'activités. Le Secrétariat a informé le PNUD des objectifs indiqués au tableau 5.

Tableau 5. Indicateurs d'efficacité pour le PNUD pour 2020

Type d'indicateur	Intitulé abrégé	Calcul	Objectif pour 2020
Planification - Approbation	Tranches approuvées	Nombre de tranches approuvées par rapport aux tranches prévues*	42
Planification - Approbation	Projets/activités approuvés	Nombre de projets/activités approuvés par rapport aux projets/activités prévus (y compris les activités de préparation de projet)**	24
Mise en œuvre	Fonds décaissés	Fondé sur le décaissement envisagé dans le rapport périodique	15 618 655 \$ US
Mise en œuvre	Élimination des SAO	Élimination des SAO pour la tranche lors de l'approbation de la tranche suivante par rapport à	570,2 tonnes PAO

³ UNEP/OzL.Pro/ExCom/84/26

Type d'indicateur	Intitulé abrégé	Calcul	Objectif pour 2020
		ce qui est prévu selon les plans d'activités	
Mise en œuvre	Achèvement des projets liés aux activités	Achèvement des projets par rapport à ce qui est prévu dans les rapports périodiques pour toutes les activités (préparation de projet exclue)	70
Administratif	Rapidité de l'exécution financière	Mesure dans laquelle les projets sont financièrement exécutés 12 mois après leur achèvement	70 %
Administratif	Soumission en temps voulu des rapports d'achèvement des projets	Soumission en temps voulu des rapports d'achèvement des projets par rapport à ce qui a été convenu	3
Administratif	Soumission en temps voulu des rapports périodiques	Soumission en temps voulu des rapports périodiques, des plans d'activités et des réponses, sauf accord contraire	Dans les temps

* L'objectif d'une agence est réduit si elle ne peut pas soumettre une tranche en raison d'une autre agence principale ou d'une autre agence de coopération, si cela a été convenu avec l'agence en question.

** La préparation d'un projet ne devrait pas être évaluée en l'absence de décision du Comité exécutif concernant son financement.

Questions d'orientation

14. Le PNUD présente les questions d'orientation suivantes relatives aux lignes directrices sur les coûts applicables à la réduction progressive des HFC qui sont en cours d'examen par le Comité exécutif et qui ont été exposées durant la réunion de coordination inter-agence :

- (a) Il convient d'envisager de financer la transformation du marché en utilisant de manière plus souple et plus inclusive les surcoûts de fonctionnement, plutôt que de les regrouper avec certaines industries admissibles ;
- (b) Il convient de tenir compte des difficultés des pays PFV à faire la preuve des technologies de remplacement et à passer à l'échelle supérieure avec le financement limité disponible ;
- (c) Le sous-secteur de l'assemblage au sein du secteur de l'entretien devrait recevoir une attention particulière en étant séparé des autres activités du secteur de l'entretien et en faisant l'objet d'un traitement distinct ; et
- (d) Dans le cadre de l'Amendement de Kigali, il convient de tenir compte du rapport coût-efficacité fondé sur l'équivalent de CO₂, et il est nécessaire de communiquer et de trouver des synergies avec les actions menées sur le climat à plus grande échelle aux niveaux national et international.

RECOMMANDATION

15. Le Comité exécutif pourrait souhaiter :

- (a) Prendre note du plan d'activités du PNUD pour 2020–2022 contenu dans le document UNEP/OzL.Pro/ExCom/84/28 ; et
- (b) Approuver les indicateurs d'efficacité du PNUD présentés au tableau 5 du document UNEP/OzL.Pro/ExCom/84/28.



*Empowered lives.
Resilient nations.*

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

UNDP 2020

Business Plan Narrative

84th Meeting, 16-20 December 2019, Montreal

I. Introduction

The 2020-2022 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 to support the early phase-down of HFCs.

It should be noted that planned activities included in the 2020 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 2020 through 2022. Figures are also provided for the years 2023-2030, which are mainly related to Stage II HPMP approvals and preparation funds for Stage III HPMPs and HFC phase-down activities, which may be requested 5 years before the first commitment (for Group 1 countries: 2024; Group 2 countries: 2028).

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 2019 Business Plan, but were not submitted in 2019 were reflected in the 2020 Business Plan as well.

The activities included for 2020 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\$ 51 million;
- 20 countries have included new Stage II activities to meet the 2020 control target, out of which 11 countries will have funding requests in 2020;
- Stage III preparation requests for five countries (Chile, China, Colombia, Lebanon, and Malaysia) to meet the 2025 control target;
- Stage III requests for three countries (Dominican Republic, Panama and Uruguay) to meet the 2025 control target;
- HFC management preparation requests for ten countries (Costa Rica, Cuba, Ghana, Grenada, Kyrgyzstan, Lebanon, Nigeria, Panama, Turkey and Viet Nam);
- 22 ongoing institutional strengthening activities, of which 10 will request an extension in 2020 for a combined amount of US\$ 2.9 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.

In order to estimate the funding levels for HFC preparation, since the Executive Committee has not

agreed on guidelines yet, the approved guidelines for Stage I HPMP preparation amounts ([Decision 56/16](#)) were applied, plus another 20% was added due to the complexities and challenges involved with the work ahead. Considering the high demand of cooling in developing countries, the HFC phase-down is very challenging in terms of the high growth rate in recent years and the dramatic technology changes that will be needed and requires interventions in advance to curb the growth and transform the market. In addition, the proliferation of HFC blends (some are mixtures of HCFCs + HFCs; many new products recently launched) and the difficulties of the servicing sector to handle the blends and alternatives as compared to the HCFC phaseout, among other factors, will cause the HFC phasedown to be more complicated and challenging.

Thus the expected business planning value is **US\$ 59.4 million for 2020** and **US\$ 41.7 million for 2021** (including support costs). This funding translates to the phase out of 468.7 ODP tonnes in 2020 and 235.4 ODP tonnes in 2021.

II. Resource allocation

As referenced in the Introduction section, UNDP’s primary focus in 2020-2022 will be on assisting countries to meet the 2020 and 2025 HCFC control targets and supporting them for the upcoming HFC phasedown. In addition, the renewal of institutional strengthening projects is also a component of UNDP’s 2020-2022 Business Plan.

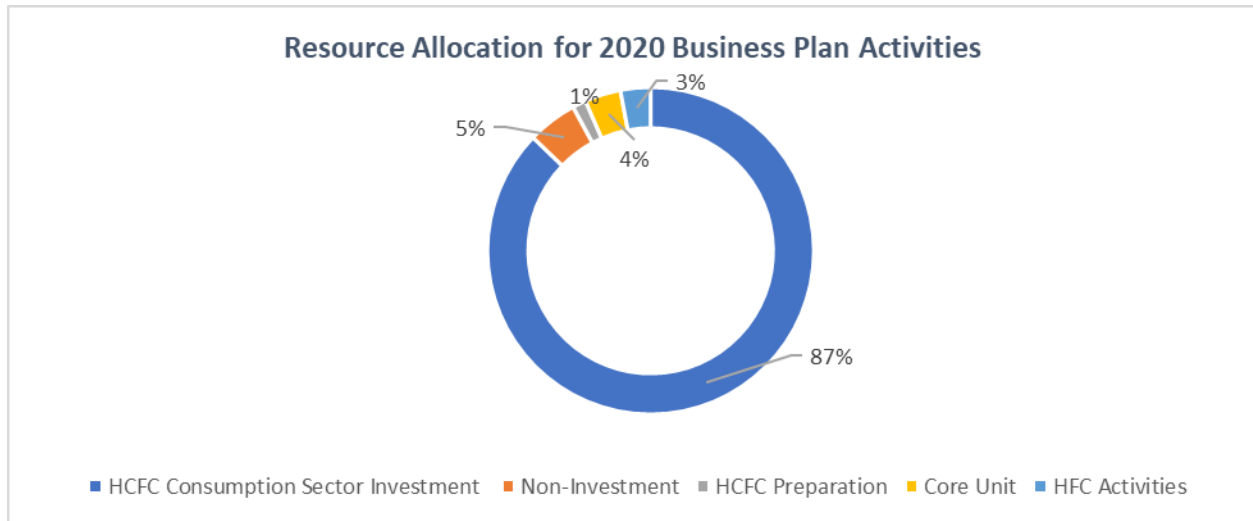
The total budget for 2020 for the above activities is US\$ 57,287,422 (including support costs) plus US\$ 2,113,147 core unit funding for UNDP. Table 1 below summarizes the resource allocation of UNDP’s 2020 Business Plan. The projects are grouped into various categories, which are described in the following summary table.

Table 1: UNDP 2020-2022 Business Plan Resource Allocations¹

Category	2020 Value	2021 Value	2022 Value
HCFC Consumption Sector	51,789,244	34,459,070	39,552,472
Non-Investment	2,930,503	3,456,063	2,930,503
HCFC Preparation	799,300	414,900	181,900
Core Unit	2,113,147	2,127,939	2,142,835
HFC Activities	1,768,375	1,286,375	7,768,497
Grand Total	59,400,569	41,744,347	52,576,206

¹ All values include agency support costs.

Chart 1: UNDP Resource Allocation for 2020 Business Plan Activities

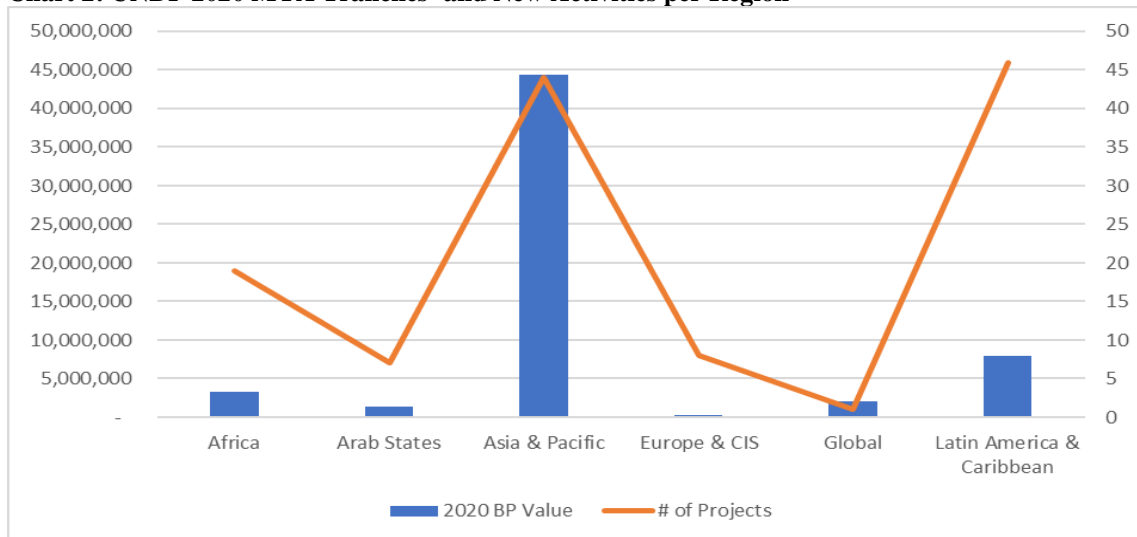


III. Geographical distribution

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 51 countries, 40 of which have funding requests in 2020. The number of activities and budgets per region for 2020 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. The main priority areas of focus in the five regions will be Stage II and III HPMPs, preparatory assistance for Stage II and III HPMPs, preparing countries for the HFC phasedown, and institutional strengthening projects.

Chart 2: UNDP 2020 MYA Tranches² and New Activities per Region³



²All values include agency support costs.

³ EUR contains CIS-countries that receive MLF funding.

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

IV. Programme Expansion in 2020

4.1. Background

UNDP's 2020-2022 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 9-11 October 2019 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 2020, 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, including the Governments of Canada, France, Italy, and Japan.

4.2. Non-investment projects

Also included in **Annex 1** are UNDP's planned non-investment projects in 2020, with a total value of more than US\$ 4.1 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 2020.

Table 3: Individual Non-Investment projects (DEM/TAS) in 2020

Country	Sector and Subsector	Value in 2020
Chile	Stage III HPMP Preparation	30,000
China	Stage III HPMP Preparation (ICR)	353,000
Colombia	Stage III HPMP Preparation	50,000
Costa Rica	PRP for HFC phase-down plan	176,250
Cuba	PRP for HFC phase-down plan	176,250
Ghana	PRP for HFC phase-down plan	176,250
Global	Core Unit Support	2,113,147
Grenada	PRP for HFC phase-down plan	99,875
Kyrgyzstan	PRP for HFC phase-down plan	99,875
Lebanon	Stage III HPMP Preparation (servicing)	260,000
Lebanon	PRP for HFC phase-down plan	176,250
Malaysia	Stage III HPMP Preparation (overarching)	96,300
Nigeria	PRP for HFC phase-down plan	229,125

Panama	PRP for HFC phase-down plan	176,250
South Sudan	Stage II HPMP Preparation	10,000
Turkey	PRP for HFC phase-down plan	229,125
Viet Nam	PRP for HFC phase-down plan	229,125
		4,680,822

In addition, UNDP will prepare 10 non-investment Institutional Strengthening project extensions in 2020, as indicated in the table below. The total value of IS renewal programming in 2020 is US\$ 2.9 million. An additional 12 IS renewals (Bangladesh, Brazil, Chile, Colombia, Costa Rica, Cuba, India, Indonesia, Malaysia, Panama, Trinidad and Tobago, Uruguay) will be submitted in 2021 and are thus not shown in the table below.

Table 4: Non-Investment Institutional Strengthening requests

Country	Sector and Subsector	Value in 2020
Argentina	Institutional Strengthening	426,722
China	Institutional Strengthening	534,144
Georgia	Institutional Strengthening	90,950
Ghana	Institutional Strengthening	190,511
Iran (Islamic Republic of)	Institutional Strengthening	237,641
Lebanon	Institutional Strengthening	212,411
Nigeria	Institutional Strengthening	356,096
Pakistan	Institutional Strengthening	307,430
Sri Lanka	Institutional Strengthening	183,603
Venezuela	Institutional Strengthening	390,994
		2,930,503

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

While Section IV dealt specifically with 2020 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. R290 and R32) did not always provide a competitive solution in terms of availability of components, costs, performance and safety issues.

UNDP has significant experience in facilitating technology assessments of emerging alternatives (Methyl formate, Methyl Al, CO₂, R-32, Ammonia, hydrocarbons, etc.) in various sectors which demonstrated low GWP alternatives to HCFCs using various technologies in a number of priority sectors. Please see below the table for a detailed list of the countries, project titles, and budget amounts of these projects. The factsheets on these projects are available on the [MLF website](#).

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

All of these projects have been completed and the final detailed reports showcasing the results of the demonstrations have been submitted to the Executive Committee.

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 16 countries and preparing them for ratification of the Kigali Amendment. Overall, the general conclusion that can be drawn so far is that the initial 18 months allocated to undertake the tasks required under the enabling activities was not sufficient. These activities require more time than originally planned due to the need to consult an extended range of stakeholders and to review, assess and analyze the complex regulatory frameworks that starts with the ratification process in Parliaments and is extended to all pieces of legislation that currently only consider ozone depleting substances. Additionally, for some countries, the linkages of the Kigali Amendment Enabling Activities with energy-efficiency related entities is complex and needs to be built from scratch. It is critical to highlight that EA activities are country-driven actions, owned by NOUs, and for this reason, internal bureaucratic processes need to be respected in order to assure the buy-in of all stakeholders involved. As of Oct 20, 2019, among the 16 countries for which UNDP supported the EAs, 9 have ratified the Kigali Amendment.

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 seven countries (Bangladesh, China, Colombia, Dominican Republic, Egypt, Mexico, and Zimbabwe) with preparing such projects. Of these countries, five countries (Bangladesh, China, Dominican Republic, Mexico and Zimbabwe) have been approved by the Executive Committee. The projects in Bangladesh and Mexico are the most advanced. In Bangladesh, the conversion of the three refrigerator lines and the compressor line are expected to be completed by the end of December 2019. In Mexico, the safety related aspects were analyzed and validated by the international expert and three

compressor manufacturing lines were sought to be converted using R-600a as the refrigerant in order to achieve optimum performance of the new refrigerators. One line of compressors was fully converted and commercial batches of R-600a compressors are already being manufactured. Adaptations and tests are currently being undertaken in the two additional lines.

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. However, there is a risk of compliance for the 2020 reduction target for a big consumption Article 5 country, whose HPMPs have been deferred by the Executive Committee recently due to the unexpected CFC-11 issue. Some SIDS also face challenges in coming years for the HCFC-22 reduction target due to the lack of alternatives of HCFCs in the fishery sector. In some countries, the complete phase-out of HCFC-141b is coming in early 2020 as per the Agreement between the country and the Executive Committee, which requires faster implementation of the HPMP. If any risk is identified under UNDP’s portfolio, UNDP will work closely with the country concerned to resolve the challenges and bring it back to compliance and will assist them to report the required data to the Secretariat of the Multilateral Fund and the Ozone Secretariat.

In the case of the Kigali Amendment, UNDP thinks that it is time to start the preparation of HFC management plans in order to ensure compliance in 2024. UNDP will be actively supporting the Article 5 countries to apply for preparation funding in 2020 and beyond.

VII. Policy Issues

The cost guidelines of the HFC phase-down is yet to be established by the Executive Committee. UNDP has exchanged its views on the implementation of the Kigali Amendment during the Inter-agency coordination meeting with the Multilateral Fund Secretariat and other bilateral and implementing agencies. One key point is to consider funding the market transformation by using the incremental operating cost (IOC) in a more flexible and inclusive manner, rather than bundled with specific eligible industries. UNDP also highlighted the challenges of LVCs in terms of the demonstration of alternative technologies and ability to scale-up with limited funding available. UNDP suggests that the assembly sub-sector in the servicing sector should be paid special attention and separated from other activities in the servicing sector with different treatment.

In the context of the Kigali Amendment, UNDP believes that cost-effectiveness based on CO2-eq should be taken into account, and the communication and synergy with the broader climate actions on the national and international levels are necessary.

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 “2020 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2020 business plan to be approved at the 84th ExCom meeting in December 2019. 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 2020	Remarks
Planning/Approval	Number of tranches approved vs. those planned*	10	41	

Category of performance indicator	Item	Weight	UNDP's target for 2020	Remarks
Planning/Approval	Number of projects/activities approved vs. those planned (including project preparation activities)**	10	27	10 IS, 1 TAS, 16 PRP
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	16,556,219	As determined by the 2018 Progress Report.
Implementation	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	468.70	ODS Phaseout associated with 41 tranches
Implementation	Project completion vs. planned in progress reports for all activities (excluding project preparation)	20	81	As determined by the 2018 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 2018 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 84th ExCom, depending on which programmes are allowed to stay in the business plan at that meeting.