



联合国 环境规划署

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执行蒙特利尔议定书
多边基金执行委员会
第八十八次会议
2021年11月15-19日¹

开发计划署 2022–2024 年业务计划

1. 本文件介绍了开发计划署 2022–2024²年业务计划，包括：2022–2024 年期间为淘汰《蒙特利尔议定书》受控物质而规划的活动；业务计划绩效指标；政策方面的问题；以及供执行委员会审议的建议。本文件附有开发计划署 2022–2024 年业务计划说明。

2022 – 2024 年期间规划的活动

2. 表 1 按年份列出了开发计划署业务计划各项活动的数值。

表 1. 开发计划署提交的 2022 – 2024 年业务计划中的资源分配 (000 美元)*

项目描述	2022	2023	2024	共计 (2022–2024)	2024 年后 共计
氢氟氯烃活动					
已核准的氢氟氯烃淘汰管理计划(HPMPs)	9,598	16,945	1,682	28,225	22,592
氢氟氯烃淘汰管理计划项目编制(PRP) – 第二阶段	10	0	0	10	0
氢氟氯烃淘汰管理计划第二阶段	278	84	184	547	1,034
氢氟氯烃淘汰管理计划第三阶段	4,929	29,677	52,334	86,940	4,609
氢氟氯烃活动小计	14,815	46,706	54,200	115,721	28,236
氢氟烃活动					
基加利氢氟烃执行计划 (KIP) – 项目编制	938	691	0	1,629	0
基加利氢氟烃执行计划	0	26,240	0	26,240	19,577
氢氟烃活动小计	938	26,932	0	27,870	19,577
标准活动					
体制强化 (IS)	2,069	4,317	2,069	8,456	0
核心单位	2,143	2,158	2,173	6,474	0
标准活动小计	4,212	6,475	4,242	14,930	0
Total	19,966	80,112	58,442	158,520	47,813

* 包括相关机构支助费用。

¹ 由于 2019 冠状病毒病 (Covid-19)，将于 2021 年 11 月和 12 月举行在线会议和闭会期间批准程序。

² 鉴于 COVID-19 疫病流行带来的限制，秘书处通过双边讨论和大量电子信息交流，处理了秘书处就最初提交的开发署 2022–2024 年业务计划所发表的评论。所有问题都得到了令人满意的解决。

执行蒙特利尔议定书多边基金执行委员会的会前文件不妨碍文件印发后执行委员会可能作出的任何决定。

秘书处的评论

氢氟氯烃淘汰管理计划第二阶段

3. 向低消费量国家 (LVC) 氢氟氯烃淘汰管理计划第二阶段削减氢氟氯烃基准消费量百分之 67.5 提供的资金总额为 171,461 美元 (包括 2022–2024 年的 84,261 美元)，削减百分之百的资金总额为 141 万美元 (包括 2022–2024 年的 462,557 美元)。

氢氟氯烃淘汰管理计划第三阶段

4. 业务计划中包括了 10 个国家(巴西, 哥伦比亚, 印度, 印度尼西亚, 伊朗, 黎巴嫩, 马来西亚, 墨西哥, 尼日利亚, 和摩尔多瓦)的第三阶段氢氟氯烃淘汰管理计划, 资金总额为 9,155 万美元 (包括 2022–2024 年的 8,694 万美元)³。

与氢氟烃有关的活动

5. 氢氟烃活动包括 16 个国家在 2022–2023 年间基加利氢氟烃执行计划项目编制活动⁴, 资金总额为 163 万美元; 28 个国家的基加利氢氟烃执行计划⁵项目总额为 4,582 万美元 (包括 2022–2024 年的 2,624 万美元)。

6. 已纳入基加利氢氟烃执行计划项目准备活动的 16 个国家中有 11 个尚未批准《基加利修正案》。11 个国家中有 2 个尚未提交所要求的政府提供的信函以表明该国政府意欲尽最大努力批准《基加利修正案》。在业务计划包括了其基加利氢氟烃执行计划项目的 28 个国家中有 1 个国家尚未批准《基加利修正案》。

核心单位费用

7. 核心单位成本⁶预计按商定的百分之 0.7 的年率增长。

秘书处提议的调整

8. 对开发署 2022–2024 年业务计划的调整基于执行委员会的相关决定。待缔约方就 2021–2023 三年期多边基金充资水平做出决定后, 可能需要进一步调整⁷。

9. 在审查经修订的开发署 2022–2024 年业务计划时, 秘书处注意到下列调整未包括在内:

³根据第 84/46(e) 号决定, 只有那些已批准第二阶段氢氟氯烃淘汰管理计划, 且减排目标低于 2025 年履约目标的国家, 才允许将第三阶段氢氟氯烃淘汰管理计划纳入业务计划。

⁴在一国批准《基加利修正案》之后, 可根据今后将核准的准则提供经费, 用于为该国履行氢氟烃减排的初步义务编制国家执行计划, 经费最早可在这些义务生效五年之前提供 (第 79/46(b)(iii)号决定)。此外, 第 84/46(f)号决定允许将那些尚未批准《基加利修正案》的国家的氢氟烃减排编制活动列入业务计划, 但这些国家须提交一封信函, 表明该政府打算尽最大努力批准《基加利修正案》。第 87 次会议批准了基加利氢氟烃执行计划编制指南 (第 87/50 号决定)。

⁵仅允许那些批准《基加利修正案》的国家在此类业务计划中纳入基加利氢氟烃执行计划 (第 84/46(g)号决定)。

⁶开发计划署 2022 年核心单位成本已提交第 88 次会议 (第 UNEP/OzL.Pro/ExCom/88/35 号文件)。

⁷在缔约方未就 2021–2023 三年期多边基金充资水平做出决定的情况下, 并根据第 XXXII/1 号决定, 假设 2022–2024 年业务计划的资源分配指示性预算与 2018–2020 三年期的充资水平相同。多边基金 2022–2024 年综合业务计划中讨论了这个问题 (第 UNEP/OzL.Pro/ExCom/88/22 号文件)。

表 2. 对开发计划署 2022-2024 年业务计划的调整（千美元）

调整	2022-2024 年	2024 年后
氢氟氯烃淘汰管理计划数值，以反映根据协定核准的实际数额，包括到期但未提交第 88 次会议的氢氟氯烃淘汰管理计划的付款	2,833	0
根据第 84/46(f) 号决定或第 87/50 号决定，或提交给第 88 次会议的文件调整基加利氢氟氯烃执行计划项目的编制	(439)	0
根据第 84/46(g) 号决定调整基加利氢氟氯烃执行计划	(275)	(412)
已提交第 88 次会议但随后撤回的机构强化项目	204	0

10. 表 3 列出了秘书处对开发署 2022-2024 年业务计划的拟议调整结果，多边基金 2022-2024 年综合业务计划也载有这些调整结果⁸。

表 3. 调整后的开发计划署 2022-2024 年业务计划的资源分配（千美元）*

说明	2022 年	2023 年	2024 年	共计 (2022-2024)	2024 年后 共计
氢氟氯烃活动					
核准的氢氟氯烃淘汰管理计划 (HPMPs)	11,027	18,349	1,682	31,058	22,592
氢氟氯烃淘汰管理计划项目编制 (PRP) – 第二阶段	10	0	0	10	0
氢氟氯烃淘汰管理计划第二阶段	278	84	184	547	1,034
氢氟氯烃淘汰管理计划第三阶段	4,929	29,677	52,334	86,940	4,609
氢氟氯烃活动小计	16,244	48,110	54,200	118,554	28,236
氢氟烃活动					
基加利氢氟烃执行计划 – 项目编制	723	467	0	1,190	0
基加利氢氟烃执行计划	0	25,966	0	25,966	19,165
氢氟烃活动小计	723	26,433	0	27,156	19,165
标准活动					
机构加强	2,274	4,113	2,274	8,660	0
核心单位	2,143	2,158	2,173	6,474	0
标准活动小计	4,416	6,271	4,447	15,134	0
共计	21,384	80,813	58,647	160,844	47,401

* 适用时包括机构支持费用。

绩效指标

11. 开发计划署根据第 71/28 号决定在其业务计划的说明中提交了绩效指标。秘书处向开发计划署通报了表 4 所列各目标。

表 4. 开发署 2022 年绩效指标

指标类别	简称	计算办法	2022 年目标
规划数—核准数	核准的付款	核准付款次数，与计划的付款次数相比*	14
规划数—核准数	核准的项目/活动	项目/活动核准数（包括项目编制活动数），与计划数相比**	20
执行	发放的资金	以进度报告中的发放估计数为依据	22, 523, 448 美元
执行	淘汰的消耗臭氧层物质	核准下次付款申请时的消耗臭氧层物质淘汰量，与业务计划中规划的淘汰量相比*	216.0 ODP 吨
执行	活动的项目完成情况	项目完成数，与进度报告中所有活动的规划数相比（不包括项目编制）	40

⁸ 第 UNEP/OzL.Pro/ExCom/88/22 号文件。

指标类别	简称	计算办法	2022 年目标
行政	财务工作完成速度	项目完成后 12 个月内完成项目财务工作的程度	百分之 70
行政	按时提交项目完成报告	按时提交的项目完成报告，与商定的数目相比，	按时 (6)
行政	按时提交进度报告	按时提交进度报告和业务计划以及答复，除非另有商定	按时

* 如果一个机构由于另一个牵头或合作机构的原因而无法提交付款申请，经该机构同意，将降低其目标。

** 如果执行委员会尚未就项目编制供资作出决定，就不应把项目编制包括在内。

建议

12. 谨建议执行委员会：

- (a) 注意到第 UNEP/OzL.Pro/ExCom/88/24 号文件所载的计划开发署 2022-2024 年业务计划；并
- (b) 批准第 UNEP/OzL.Pro/ExCom/88/24 号文件表 4 中所列的开发计划署绩效指标。



*Empowered lives.
Resilient nations.*

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

UNDP 2022

Business Plan Narrative

88th Meeting, 15–19 November 2021, Montreal, Canada

I. Introduction

The 2022-2024 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 2025 control measure for HCFCs and to support the early phase-down of HFCs.

It should be noted that planned activities included in the 2022 column are relatively firm, while future years are indicative and are provided for planning purposes only.

In 2021, while the COVID-19 pandemic continued to impose limitations on project implementation, Article 5 countries and UNDP were able to adapt some of our operations in order to ensure the continuation of the implementation of activities under the Multilateral Fund. We expect the COVID-related limitations, especially on travel, to continue for the first half of 2022 but we will strive to continue providing assistance to countries to ensure that they meet their control targets under the Montreal Protocol on a timely basis. Furthermore, recognizing the importance and the need for capacity building for the implementation of the Kigali Amendment, UNDP aims to continue organizing online webinars on technical topics to exchange information among Article 5 countries and provide training to the NOUs and stakeholders remotely.

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 2022 through 2024. Figures are also provided for the years 2025-2030, which are mainly related to Stage II HPMP approvals and 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, 79/47 and 84/46) as well as country requests have been taken into consideration. As agreed with the Secretariat, activities which were included in UNDP's 2021 Business Plan, but were not submitted in 2021 were reflected in the 2022 Business Plan as well.

The activities included for 2022 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\$ 9 million;
- Stage II preparation request for South Sudan;
- Stage III requests for 3 countries (Indonesia, Mali and Nigeria, to meet the 2025 and 2030 control targets;
- HFC management preparation requests for ten countries (Bangladesh, Brunei Darussalam, Egypt, Georgia, India, Moldova, Nepal, Timor Leste, Turkey, and Viet Nam);
- 22 ongoing institutional strengthening activities, of which eight will request an extension in 2022 for a combined amount of US\$ 2.0 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 2022 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% or total phase-out for most countries. 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 with the exception of a few cases.

For countries that have requested preparation funding for HFC management plans but not ratified Kigali yet, letters of intention to ratify Kigali have been sought. In order to calculate the funding levels for HFC preparation, the guidelines for HFC preparation contained in ExCom document 87/46 were applied. 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. The HFC phase-down will require 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. UNDP welcomes ExCom Decision 87/46 in terms of the inclusion of activities on maintaining and/or enhancing energy efficiency when phasing down HFCs in the preparation of KIPs. UNDP will discuss with A5 countries on the opportunities of integrated interventions if they are in the position to do so.

Taking into factor these considerations, the expected business planning value is **US\$ 19.9 million for 2022** and **US\$ 80.1 million for 2023** (including support costs). This funding translates to the phase out of 204.6 ODP tonnes in 2022 and 587.3 ODP tonnes in 2023.

II. Resource allocation

As referenced in the Introduction section, UNDP’s primary focus in 2022-2024 will be on assisting countries to meet the 2025 HCFC control target and supporting them for the upcoming HFC freeze and phasedown. In addition, the renewal of institutional strengthening projects is also a component of UNDP’s 2022-2024 Business Plan.

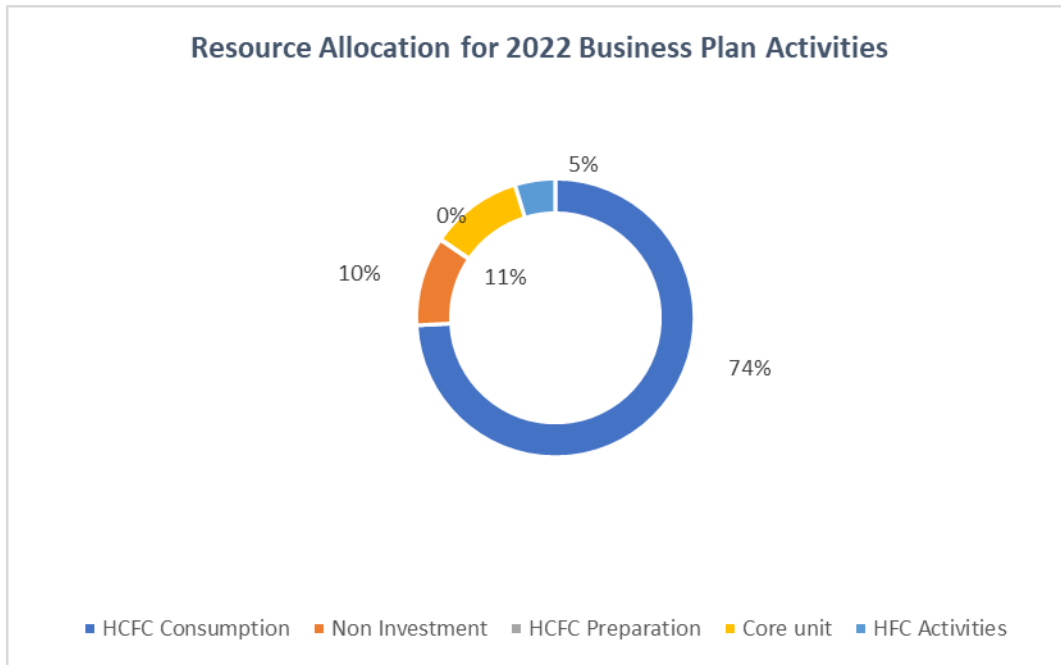
The total budget for 2022 for the above activities is US\$ 17.8 million (including support costs) plus US\$ 2.1 million core unit funding for UNDP. Table 1 below summarizes the resource allocation of UNDP’s 2022 Business Plan. The projects are grouped into various categories, which are described in the following summary table.

Table 1: UNDP 2022-2024 Business Plan Resource Allocations¹

Category	2022 Value (000’s)	2023 Value (000’s)	2024 Value (000’s)
HCFC Consumption	14,805	46,706	54,200
Non Investment	2,069	4,317	2,069
HCFC Preparation	10	-	-
Core unit	2,143	2,158	2,173
HFC Activities	938	26,932	-
	19,966	80,112	58,442

¹ All values include agency support costs.

Chart 1: UNDP Resource Allocation for 2022 Business Plan Activities

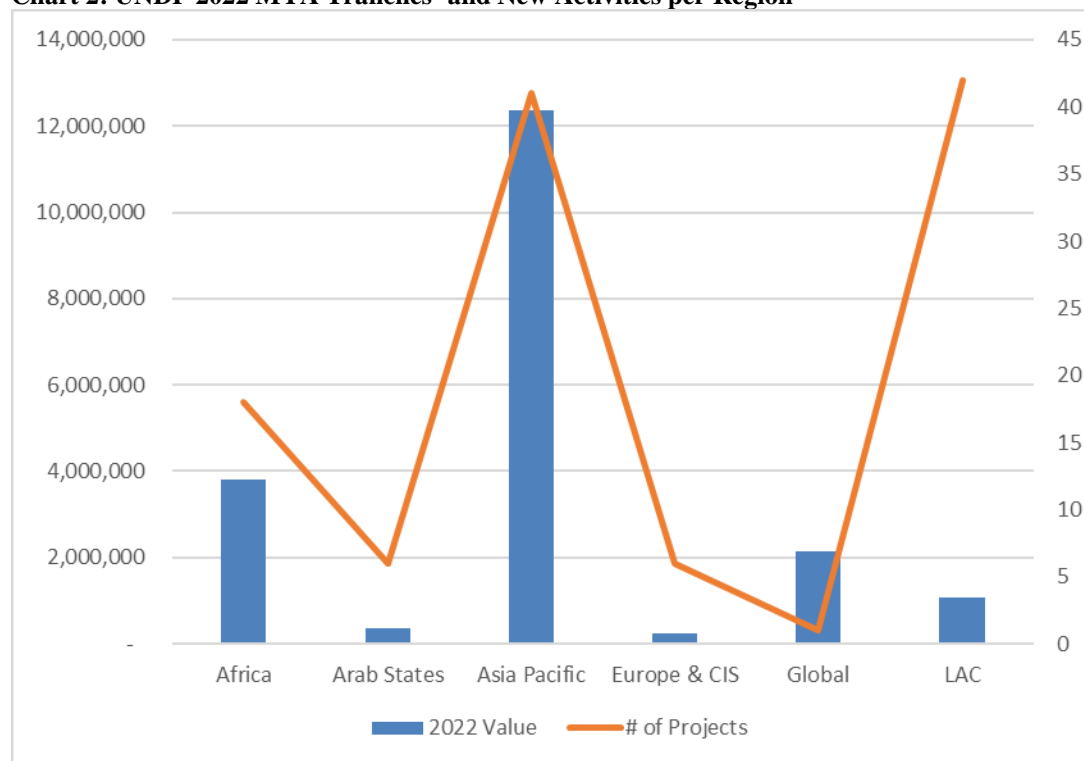


III. Geographical distribution

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 53 countries, 24 of which have funding requests in 2022. The number of activities and budgets per region for 2022 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 2022 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 2022

4.1. Background

UNDP's 2022-2024 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 through virtual means due to the coronavirus pandemic.

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 2022, 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,

²All values include agency support costs.

³ EUR contains CIS-countries that receive MLF funding.

including the Governments of Canada, France, Italy, and Japan.

4.2. Non-investment projects

UNDP's planned non-investment projects in 2022 are worth more than US\$ 3 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 2022.

Table 3: Individual Non-Investment projects (DEM/TAS) in 2022

Country	Sector and Subsector	Value in 2022
Bangladesh	PRP for HFC phase-down plan	137,571
Brunei Darussalam	PRP for HFC phase-down plan	37,450
Egypt	PRP for HFC phase-down plan	66,000
Georgia	PRP for HFC phase-down plan	45,475
Global	Core Unit Support	2,142,835
India	PRP for HFC phase-down plan	250,000
Nepal	PRP for HFC phase-down plan	37,450
Republic of Moldova (the)	PRP for HFC phase-down plan	98,712
South Sudan	Stage II HPMP Preparation	10,000
Timor Leste	PRP for HFC phase-down plan	26,750
Turkey	PRP for HFC phase-down plan	68,700
Viet Nam	PRP for HFC phase-down plan	170,000
		3,090,943

In addition, UNDP will prepare 8 non-investment Institutional Strengthening project extensions in 2022, as indicated in the table below. The total value of IS renewal programming in 2022 is US\$ 2.0 million. An additional 14 IS renewals (Bangladesh, Brazil, Chile, China, Colombia, Costa Rica, Cuba, India, Malaysia, Pakistan, Panama, Trinidad and Tobago, Uruguay, Venezuela) will be submitted in 2023 and are thus not shown in the table below.

Table 4: Non-Investment Institutional Strengthening requests

Country	Sector and Subsector	Value in 2022
Argentina	Institutional Strengthening	426,722
Georgia	Institutional Strengthening	90,950
Ghana	Institutional Strengthening	190,511
Indonesia	Institutional Strengthening	371,498
Iran	Institutional Strengthening	237,641
Lebanon	Institutional Strengthening	212,411
Nigeria	Institutional Strengthening	356,096
Sri Lanka	Institutional Strengthening	183,603
		2,069,432

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

While Section IV dealt specifically with 2022 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 and Stage-II HPMP 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 small lower levels of HCFC consumption, established alternatives to HCFCs (e.g. R290, R32, HFOs) did not always provide a competitive solution in terms of availability of components, costs, performance and safety issues. It is expected that the market uptake of low GWP alternatives could be improved when HFCs are restricted by the implementation of the Kigali Amendment

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 status of these projects. The factsheets on these projects are available on the [MLF website](#).

The table below provides details on all the UNDP demonstration projects funded by the MLF for HCFC phaseout.

Project Title	Country	Sector/Subsector/Applications	Status
Pilot project to validate methylal as blowing agent in the manufacture of polyurethane foam	Brazil	PU Foam Non-insulation and insulation foam	Completed
Pilot project for validation of methyl formate as a blowing agent in the manufacture of polyurethane foam	Brazil	PU Foam/Flexible, integral skin, rigid insulation foam	Completed
Demonstration project for conversion from HCFC-22 technology to ammonia/CO ₂ technology in the manufacture of two-stage refrigeration systems for cold storage and freezing applications at Yantai Moon Group Co. Ltd.	China	Industrial and commercial refrigeration (ICR) /Cold storage and freezing applications	Completed
Demonstration project for conversion from HCFC-22 technology to HFC-32 technology in the manufacture of commercial air-source chillers/heat pumps at Tsinghua Tong Fang Artificial Environment Co. Ltd.	China	Industrial and commercial air-conditioning Unitary and multi-connected air-conditioning (AC) and heat pumps	Completed
Demonstration of 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.	Costa Rica	Industrial and commercial refrigeration	Completed
Assessment of the use in Colombia of the supercritical CO ₂ technology	Colombia	PU Foam/Spray foam	Completed
Demonstration project to validate the use of hydrofluoro-olefins for discontinuous panels in Article 5 parties through the development of cost-effective formulations	Colombia	Rigid Foam	Completed

Demonstration of low-cost options for the conversion to non-ODS technologies in polyurethane foams at very small users	Egypt	Rigid Foam	Completed
Conversion from HCFC-22/HCFC-142b technology to CO ₂ with methyl formate co-blowing technology in the manufacture of extruded polystyrene foam at Feininger	China	Extruded polystyrene (XPS) foam	Completed
Validation of use of HFO-1234ze as a blowing agent in the manufacture of extruded polystyrene foam board stock	Turkey	Extruded polystyrene (XPS) foam	Completed
Validation/Demonstration of low-cost options for the use of hydrocarbons as foaming agent in the manufacture of PU foam	Egypt	PU Foam Rigid and integral skin foam	Completed
Pilot project for validation of methyl formate in microcellular polyurethane applications (phase I)	Mexico	Integral skin foam	Completed
Demonstration project for conversion from HCFC-141b-based technology to isoparaffin and siloxane (KC-6) technology for cleaning in the manufacture of medical devices at Zhejiang Kindly Medical Devices Co. Ltd.	China	Solvents	Completed
Demonstration project for ammonia semi-hermetic frequency convertible screw refrigeration compression unit in the industrial and commercial refrigeration industry at Fujian Snowman Co. Ltd.	China	Industrial and Commercial Refrigeration Compressor	Completed
Demonstration project (R290) for HCFC phase-out in the manufacturing of commercial air conditioning equipment in industrials THERMOTAR LTDA.	Colombia	Commercial Air-Conditioning	Completed
Demonstration Project for Fisheries Sector in the Maldives	Maldives	Refrigeration in Fishery Sector	Completed
Punta Cana District Cooling Feasibility Study	Dominican Republic	Air conditioning sector/not-in-kind technology	Completed

HFC Enabling Activities and Stand-alone Investment Projects

As per ExCom decision 79/46, the Executive Committee allowed for the submission of HFC enabling activities, which will support the early ratification of the Kigali Amendment. These activities supported Parties in the ratification process. Countries undertook a range of enabling activities to help their national ozone units 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 assisted 19 countries and preparing them for ratification of the Kigali Amendment, out of which five countries (China, Costa Rica, Jamaica, Lebanon, and Peru) have completed these activities. 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 September 2021, of the 19 countries for which UNDP supported the EAs, 13 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. Four projects have been completed.

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

In UNDP’s portfolio, all countries are currently in compliance with the HCFC phase-out schedule. The actions have been taken by the NOUs, with support from UNDP, when there are discrepancies in data reporting and issues related to the licensing system were identified either in the review process by the MLF Secretariat or in the verification report.

The activities presented in UNDP’s business plan aim at providing assistance to Article 5 countries to comply with their obligations towards the Montreal Protocol. UNDP would like to note that some SIDS face challenges in the 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 in SMEs may entail temporary use of high GWP HFCs. In term of risks related to the compliance of the freeze target of HFCs in 2024, it is difficult to predict in the absence of the baseline data of A5 countries and in the context of the uncertainty posed by the pandemic. UNDP will work closely with the country concerned to resolve the challenges and will assist them to report the required data to the Secretariat of the Multilateral Fund and the Ozone Secretariat.

VII. Policy Issues

None.

VIII. 2022 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 “2022 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2022 business plan to be approved at the 88th ExCom meetings in November 2021. 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 2022	Remarks
Planning/Approval	Number of tranches approved vs. those planned*	10	10	7 approved multi-years, 3 planned HPMPs
Planning/Approval	Number of projects/activities approved vs. those planned (including project preparation activities)**	10	20	8 IS, 1 TAS, 11 PRP
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	\$22,484,148	As determined by the 2019 Progress Report.
Implementation	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	204.62	ODS Phaseout associated with 10 tranches

Category of performance indicator	Item	Weight	UNDP's target for 2022	Remarks
Implementation	Project completion vs. planned in progress reports for all activities (excluding project preparation)	20	39	As determined by the 2020 Progress Report.
Administrative	The extent to which projects are financially completed 12 months after project completion	10	TBD	70% of those due as determined by the 2020 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 88th ExCom, depending on which programmes are allowed to stay in the business plan in those meetings.