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COMITÉ EXÉCUTIF
DU FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Quatre-vingt-huitième réunion
Montréal, 15 – 19 novembre 2021¹

PLAN D'ACTIVITÉS DU PNUE POUR LA PÉRIODE 2022-2024

1. Le présent document contient le plan d'activités du PNUE pour la période 2022-2024², avec les éléments suivants : activités prévues pour l'élimination des substances réglementées en vertu du Protocole de Montréal (substances réglementées) au cours de la période 2022-2024; indicateurs d'efficacité du plan d'activités; questions d'orientation; et recommandation à l'intention du Comité exécutif. Le texte détaillé du plan d'activités du PNUE pour la période 2022-2024 est joint au présent document.

Activités prévues au cours de la période 2022-2024

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

Tableau 1. Affectation des ressources dans le plan d'activités du PNUE pour 2022-2024, telle que soumise (milliers \$US) *

Description	2022	2023	2024	Total (2022–2024)	Total après 2024
Activités relatives aux HCFC					
Plans de gestion de l'élimination des HCFC (PGEH) approuvés	4 864	4 865	5 024	14 753	11 895
PGEH, préparation de projet – phase II	124	99	34	258	0

¹ Les réunions en ligne et un processus d'approbation intersessions auront lieu en novembre et décembre 2021 en raison du coronavirus (COVID-19).

² Étant donné les contraintes imposées en raison de la pandémie de COVID-19, les observations du Secrétariat concernant la présentation initiale du plan d'activités du PNUE pour la période 2022-2024 ont été traitées par l'entremise de discussions bilatérales et de nombreux échanges de messages électroniques. Toutes les questions ont été résolues de manière satisfaisante.

Description	2022	2023	2024	Total (2022-2024)	Total après 2024
PGEH, phase II	2 349	1 712	850	4 911	6 419
PGEH, phase III	1 019	3 890	534	5 443	4 752
Assistance technique – HCFC	509	0	0	509	
Sous-total, activités relatives aux HCFC	8,865	10,566	6,443	25,873	23,065
Activités relatives aux HFC					
Activités de facilitation pour la réduction progressive des HFC	0	214	0	214	0
Plans de gestion de Kigali/HFC – préparation de projet	5 213	1 513	0	6 726	0
HFC – assistance technique	678	0	678	1 356	0
Activités relatives aux HCFC, sous-total	5 891	1 727	678	8 296	0
Activités standard					
Renforcement des institutions	5 940	5 610	5 940	17 490	0
Programme d'aide à la conformité (PAC)	11 428	11 771	12 124	35 323	0
Sous-total, activités standard	17 368	17 381	18 064	52 812	0
Total	32 123	29 674	25 184	86 982	23 065

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

Observations du Secrétariat

Phase II des PGEH

3. Les niveaux de financement totaux pour la phase II des PGEH dans les pays à faible volume de consommation (FVC), destinés à satisfaire l'objectif de réduction de 67,5 pour cent par rapport à la valeur de référence, s'élèvent à 1,23 million \$US (dont 440 315 \$US pour 2022-2024), et à 5,05 millions \$US (dont 1,83 million \$US pour 2022-2024), pour atteindre l'objectif de réduction de 100 pour cent.

4. Les niveaux de financements totaux pour la phase II des PGEH dans les pays qui ne sont pas des pays FVC, se chiffrent à 5,04 millions \$US (dont 2,64 millions pour 2022-2024).

Phase III des PGEH

5. Au total, 10,19 millions \$US sont inclus dans le plan d'activités pour la phase III des PGEH dans sept pays (Arménie, Chili, Inde, Oman, Pakistan, République islamique d'Iran et République de Moldova) (dont 5,44 millions \$US pour 2022-2024).³

Projet régional d'assistance technique pour les HCFC

6. Le PNUE a inclus un projet régional d'assistance technique pour les HCFC, en vue de promouvoir les frigorigènes à faible potentiel de réchauffement de la planète (PRP) dans les secteurs de la climatisation des pays à température ambiante élevée (PRAHA-III), pour un montant de 508 500 \$US en 2022. Ce projet a été examiné lors de la 86^e réunion au cours de laquelle certains membres se sont montrés favorables au rétablissement du projet; il a été toutefois souligné qu'il n'y avait pas de fenêtre de financement pour ces projets d'assistance technique et que les travaux requis pour traiter les solutions de remplacement à PRP nul étaient décrits dans la décision XXVIII/2.⁴ Le projet n'a donc pas été rétabli dans le plan d'activités du PNUE pour la période 2022-2024.

³ Conformément à la décision 84/46 e), l'intégration de la phase III des PGEH dans le plan d'activités n'est permise que pour les pays dont la phase II approuvée présente des objectifs de réduction inférieurs aux objectifs de conformité de 2025.

⁴ UNEP/OzL.Pro/ExCom/86/100, paragraphe 182

Activités relatives aux HFC

7. Les activités relatives aux HFC comprennent des activités de facilitation s'élevant à 214 000 \$US en 2023 pour deux pays (Antigua-et-Barbuda et République centrafricaine), une activité d'assistance technique se chiffrant à 1,36 million \$US pour 2022-2024, et des activités de préparation de projet pour les plans de gestion de Kigali/HFC⁵ dans 56 pays s'élevant à 6,73 millions \$US en 2022 et 2023.

8. Conformément à la décision 79/46 d) i), les deux pays pour lesquels les activités de facilitation ont été incluses ont fait parvenir une lettre dans laquelle ils manifestent leur volonté de déployer tous les efforts possibles pour ratifier l'Amendement de Kigali dans les meilleurs délais.

9. Vingt-sept des 56 pays pour lesquels les activités de préparation de projet pour les plans de gestion de Kigali/HFC ont été incluses n'ont pas ratifié l'Amendement de Kigali, mais ont transmis une lettre dans laquelle ils manifestent leur volonté de déployer tous les efforts possibles pour ratifier l'Amendement de Kigali, à l'exception de la République démocratique du Congo.

10. Le PNUE a intégré un projet mondial d'assistance technique pour les HFC, Jumelage des administrateurs de l'ozone et Responsables des politiques énergétiques nationales à l'appui des objectifs de l'Amendement de Kigali, qui n'est pas admissible au financement.

PAC

11. Le coût du PAC devrait s'accroître à un taux annuel de 3 pour cent, comme convenu par le Comité exécutif. Le niveau de financement total pour le PAC s'élève à 35,32 millions \$US pour 2022-2024. Le budget du PAC pour 2022 a été soumis à la 88^e réunion.⁶

Ajustements proposés par le Secrétariat

12. Les ajustements proposés au plan d'activités du PNUE pour la période 2022-2024 se fondent sur les décisions pertinentes du Comité exécutif. D'autres modifications pourraient être nécessaires suite à une décision des Parties sur le niveau de reconstitution du Fonds multilatéral pour la période triennale 2021-2023.⁷

13. En analysant le plan d'activités révisé du PNUE pour 2022-2024, le Secrétariat a constaté que les ajustements suivants n'étaient pas présents :

⁵ Un financement pourrait être accordé pour la préparation de plans nationaux de mise en œuvre afin de respecter les premières obligations de réduction dans le cadre de la réduction progressive cinq ans avant ces obligations, au plus tôt, à la suite de la ratification de l'Amendement de Kigali par le pays et conformément aux lignes directrices qui seront approuvées (décision 79/46 b) iii)). De plus, les activités de préparation de la réduction progressive des HFC pourraient être rétablies dans les pays qui n'ont pas ratifié l'Amendement de Kigali, mais qui ont remis une lettre précisant l'intention du gouvernement de faire de son mieux pour ratifier l'Amendement de Kigali (décision 84/46 f). Les lignes directrices pour la préparation des plans de gestion de Kigali/HFC ont été approuvées lors de la 87^e réunion (décision 87/50).

⁶ UNEP/OzL.Pro/ExCom/88/34

⁷ En l'absence d'une décision de la part des Parties sur le niveau de reconstitution du Fonds multilatéral pour la période triennale 2021-2023, et au vu de la décision XXXII/1, on a présumé que le budget indicatif pour l'affectation des ressources du plan d'activités pour 2022-2024 serait au même niveau que la reconstitution pour la période 2018-2020. Cette question est examinée dans le plan d'activités général du Fonds multilatéral pour la période 2022-2024 (UNEP/OzL.Pro/ExCom/88/22).

Tableau 2. Ajustements au plan d'activités du PNUE pour la période 2022-2024 (milliers de dollars US)

Ajustement	2022–2024	Après 2024
Les valeurs des PGEH doivent correspondre aux montants réels approuvés au titre des Accords, y compris les tranches de PGEH qui sont attendues mais qui ne sont pas soumises à la 88 ^e réunion	34	0
Les valeurs des PGEH doivent correspondre aux projets d'Accord soumis à la 88 ^e réunion	(160)	(407)
La phase II des PGEH pour les pays FVC doit présenter la valeur maximale autorisée pour satisfaire les objectifs de réduction de 67,5 ou 100 pour cent par rapport à la valeur de référence, suite à la décision 74/50 c) xii)	(164)	0
Assistance technique pour les HCFC	(509)	0
Préparation de projet pour les plans de gestion de Kigali/HFC, conformément à la décision 87/50	(226)	0
Assistance technique pour les HFC	(1 356)	0
Projet de renforcement des institutions pour la République populaire démocratique de Corée, en vertu de la décision 80/34 c) iii) b	(333)	0

14. Le tableau 3 présente les résultats des ajustements proposés par le Secrétariat au plan d'activités du PNUE pour la période 2022-2024, qui sont par ailleurs traités dans le contexte du plan d'activités général du Fonds multilatéral pour la période 2022-2024.⁸

Tableau 3. Affectation des ressources dans le plan d'activités ajusté du PNUE pour la période 2022-2024 (milliers \$ US)*

Description	2022	2023	2024	Total (2022–2024)	Total après 2024
Activités relatives aux HCFC					
Plans de gestion de l'élimination des HCFC (PGEH) approuvés	4 604	5 158	5 024	14 786	11 895
Préparation de projet PGEH – phase II	124	99	34	258	0
PGEH, phase II	2 022	1 875	773	4 669	6 497
PGEH, phase III	761	3 890	709	5 361	4 266
Assistance technique pour les HCFC	0	0	0	0	0
Sous-total, activités relatives aux HCFC	7 512	11 022	6 540	25 074	22 658
Activités relatives aux HFC					
Activités de facilitation pour la réduction progressive des HFC	0	214	0	214	0
Plans de gestion de Kigali/HFC – préparation de projet	4 987	1 513	0	6 500	0
HFC – assistance technique	0	0	0	0	0
Sous-total, activités relatives aux HFC	4 987	1 727	0	6 714	0
Activités standard					
Renforcement des institutions	5 773	5 610	5 773	17 157	0
PAC	11 428	11 771	12 124	35 323	0
Sous-total, activités standard	17 201	17 381	17 897	52 479	0
Total	29 700	30 130	24 437	84 268	22 658

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

Indicateurs d'efficacité

15. Le PNUE a présenté les indicateurs d'efficacité, conformément à la décision 71/28, dans le texte détaillé de son plan d'activités. Le Secrétariat a informé le PNUE des cibles figurant dans le tableau 4.

⁸ UNEP/OzL.Pro/ExCom/88/22

Tableau 4. Indicateurs d'efficacité pour le PNUE en 2022

Type d'indicateur	Titre abrégé	Calculs	Cible de 2022
Planification – Approbation	Tranches approuvées	Nombre de tranches approuvées par rapport aux prévisions*	54
Planification – Approbation	Projets/activités approuvés	Nombre de projets/activités approuvés par rapport aux prévisions (y compris les activités de préparation de projet)**	99
Mise en œuvre	Fonds décaissés	Selon les décaissements estimés dans le rapport périodique	21 629 928 \$US
Mise en œuvre	Élimination des SAO	Élimination des SAO pour la tranche lorsque la tranche suivante est approuvée par rapport aux prévisions figurant dans les plans d'activités*	93,6 tonnes PAO
Mise en œuvre	Achèvement des activités du projet	Achèvement du projet par rapport aux prévisions figurant dans les rapports périodiques pour toutes les activités (à l'exclusion de la préparation de projet)	91
Administratif	Rapidité de l'achèvement financier	Mesure dans laquelle le volet financier des projets est clos 12 mois après l'achèvement du projet	14 mois
Administratif	Remise des rapports d'achèvement de projet dans les délais prévus	Remise des rapports d'achèvement de projet par rapport aux délais prévus	Dans les délais (15)
Administratif	Remise des rapports périodiques dans les délais prévus	Remise des rapports périodiques, des plans d'activités et des réponses dans les délais prévus, à moins qu'il en ait été convenu autrement	Dans les délais

* La cible d'une agence sera réduite si elle est incapable de présenter une tranche à cause d'une autre agence de coopération ou de l'agence principale, si cette agence y consent.

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

16. Le tableau 5 présente les indicateurs d'efficacité du PNUE pour son PAC, lesquels ont été adoptés par la décision 48/7 e).

Tableau 5. Indicateurs d'efficacité pour le PAC du PNUE pour 2022

Indicateur d'efficacité	Données	Évaluation	Cible de 2022
Efficacité du suivi des réunions thématiques/de réseaux régionaux	Liste des recommandations émanant des réunions thématiques/de réseaux régionaux de 2018-2019	Taux de mise en œuvre des recommandations de ces réunions à mettre en œuvre en 2020	Taux de mise en œuvre de 90 pour cent
Efficacité du soutien au travail des Unités nationales d'ozone (UNO), en particulier l'orientation des nouvelles UNO	Liste des manières/moyens/produits/services novateurs pour soutenir le travail des Unités nationales d'ozone, en précisant ce qui est destiné aux nouvelles UNO	Nombre de manières/moyens/produits et services novateurs pour soutenir le travail des Unités nationales d'ozone, en précisant ce qui est destiné aux nouvelles UNO	- 7 de ces manières/moyens/produits/services - Toutes les nouvelles UNO reçoivent un soutien pour le renforcement de leurs capacités
Assistance fournie à des pays en situation réelle ou potentielle de non-conformité (selon les décisions de la Réunion des Parties et/ou selon les données déclarées en vertu de l'article 7 et d'après une analyse des tendances)	Liste des pays en situation réelle ou potentielle de non-conformité qui ont bénéficié de l'assistance du PAC en dehors des réunions de réseaux	Nombre de pays en situation réelle ou potentielle de non-conformité qui ont bénéficié de l'assistance du PAC en dehors des réunions de réseaux	Tous ces pays
Innovations dans la production et la livraison de produits et de services mondiaux et régionaux d'information	Liste des produits mondiaux et régionaux d'information destinés aux nouveaux groupes cibles ou qui rejoignent des groupes cibles existants par de nouvelles méthodes	Nombre de produits et services mondiaux et régionaux d'information destinés aux nouveaux groupes cibles ou qui rejoignent des groupes cibles existants par de nouvelles méthodes	7 de ces produits et services

Indicateur d'efficacité	Données	Évaluation	Cible de 2022
Collaboration étroite entre les équipes régionales du PAC et les agences d'exécution et bilatérales qui travaillent dans les régions	Liste des missions/activités conjointes du personnel régional du PAC avec des agences d'exécution et bilatérales	Nombre de missions/activités conjointes	Suspendue durant la pandémie de COVID-19, en raison des restrictions de déplacement imposées par les pays et par les Nations Unies

Questions d'orientation

17. Le PNUE sollicite une orientation de la part du Comité exécutif sur le calendrier des activités de préparation de projet pour la phase III des PGEH. À titre d'agence de coopération pour l'Albanie, le Bangladesh, l'Égypte et la Serbie, et d'agence principale pour le Timor-Leste, le PNUE a intégré ces activités dans le plan d'activités pour 2023. Celles-ci ont toutefois été retirées par le Secrétariat, en se fondant sur la décision 84/46 e), qui autorise la soumission des activités menées dans le cadre de la phase III des PGEH pour les pays dont la phase II approuvée présente des objectifs de réduction inférieurs aux objectifs de conformité pour 2025. Cette question est traitée dans le plan d'activités général du Fonds multilatéral pour la période 2022-2024 soumis à la 88^e réunion.⁹

RECOMMANDATION

18. Le Comité pourrait souhaiter:

- a) Prendre note du plan d'activités du PNUE pour la période 2022-2024 figurant dans le document UNEP/OzL.Pro/ExCom/88/25;
- b) Approuver les indicateurs d'efficacité pour le PNUE présentés aux tableaux 4 et 5 du document UNEP/OzL.Pro/ExCom/88/25.

⁹ UNEP/OzL.Pro/ExCom/88/22

UNITED NATIONS ENVIRONMENT PROGRAMME
2022-2024 BUSINESS PLAN

PRESENTED TO THE
88TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

20 SEPTEMBER 2022



TABLE OF CONTENTS

EXECUTIVE SUMMARY	2
I. METHODOLOGY.....	3
II. MULTILATERAL FUND TARGETS	4
A. OBJECTIVES OF THE THREE-YEAR BUSINESS PLAN.....	4
B. RESOURCE ALLOCATION	5
III. PLANNED BUSINESS PLAN ACTIVITIES.....	5
A. NATIONAL LEVEL	5
B. REGIONAL LEVEL	6
C. GLOBAL LEVEL.....	6
D. NEW PROJECT TYPES	6
IV. PERFORMANCE INDICATORS.....	6
V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES	8
Annex 1 Promoting Low-GWP Refrigerants for Air-Conditioning Sectors in High Ambient Temperature Countries (PRAHA-III)	10
Annex 2 Twinning of Ozone Officers and National Energy Policymakers to support Kigali Amendment Objectives.....	13

EXECUTIVE SUMMARY

The United Nations Environment Programme (UNEP) is submitting this document for the consideration of the 88th meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol. The document presents UNEP's rolling three-year Business Plan for its Montreal Protocol-related projects covering the years 2022-2024. It comprises:

- Narrative.
- Annex: Projects planned for submission (spreadsheet submitted separately).

The focus and orientation of UNEP's work continues to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. UNEP continues assisting the countries with implementing their hydrochlorofluorocarbon (HCFC) phase-out responsibilities including preparing for the 2025 target and subsequent total phase out, strengthening the government institutions in Article 5 countries responsible for implementing and reporting on their national strategies to comply with the Montreal Protocol, and sustaining Article 5 countries' compliance with ozone depleting substance (ODS) phase out targets already met. UNEP continues providing the assistance to Article 5 countries to ratify the Kigali Amendment as soon as possible and support activities that the countries need to meet their first obligations under the Amendment once they ratify. In relation to this, UNEP is including requests for the preparation of the Kigali HFC Implementation Plans (KIPs) to meet initial reduction obligations for the phase-down of hydrofluorocarbons (HFCs) in accordance with the Executive Committee's decision taken at its 87th meeting ().¹

This 2022-2024 Business Plan was developed during the unprecedented COVID-19 pandemic, which began in early 2020 and is continuing to present. All members of the Montreal Protocol family, including the National Ozone Units (NOUs) and the Implementing Agencies, face continuing challenges associated with the virus. Health regulations, travel restrictions, social distancing requirements, teleworking, and macroeconomic impacts have affected every aspect of this collective work, including *inter alia* data collection, project implementation, project submissions, physical meetings, and missions. Despite these daunting challenges, all Article 5 countries continue to demonstrate high-level commitment to implement the Montreal Protocol and a considerable number of projects and activities are being proposed for the period covered by this Business Plan.

UNEP will apply the lessons it learned while assisting Article 5 countries under COVID-19 conditions in 2020 and 2021 to the proposed future projects. This includes provision of more online operations (e.g. virtual meetings, webinars, distance training, e-learning and digital platforms), continued frequent communication with Ozone Officers, additional information products and services, backloading of physical meetings to the latter part of the implementation period, and collaborating with the Multilateral Secretariat and sister Implementing Agencies to identify alternative approaches to deliver projects and activities during COVID-19 conditions (e.g. remote verification reports where appropriate). UNEP will mitigate the impacts

¹ UNEP/OzL.Pro/ExCom/87/IAP/3.

of COVID-19 on its work through a dynamic response that includes contingency planning, redesign of activities, and appropriate scheduling of work at the international, regional and national levels.

UNEP will achieve its Business Plan objectives through a combination of compliance assistance services delivered through the 2022 Compliance Assistance Programme (CAP),² as well as the ongoing and planned national, regional and global projects detailed in this document. The project types include:

- Preparation and implementation of HCFC Phase out Management Plans (HPMPs) for both Stages II and III;
- Institutional Strengthening projects;
- Technical assistance projects;
- Remaining Enabling Activities projects;
- Preparation of Kigali HFC Implementation Plans (KIPs).

In addition to the anticipated Business Plan activities, UNEP will implement HPMP verification projects as and when requested by the Executive Committee during 2022-2024.

UNEP will deliver the projects in this Business Plan and perform the project development, monitoring and reporting duties required of all Implementing Agencies through the proposed 2022 CAP Work Programme. In addition to the projects detailed in this Business Plan, UNEP continues to assist several bilateral agencies with the implementation of their Multilateral Fund projects through CAP and also engages in select partnerships for Montreal Protocol objectives complementary to the Multilateral Fund (including projects and activities).³

UNEP is planning project submissions over the next three years as follows: US\$ 32,123,311 for 2022, US\$ 29,674,008 for 2023, and US\$ 25,184,263 for 2024, all inclusive of the respective annual CAP budgets and programme support costs (PSC).

For 2022, UNEP will prepare and submit 158 individual projects to the Executive Committee, including new projects, planned tranches of previously approved multi-year agreements (MYAs), and the annual CAP Work Programme and Budget for the year 2023.

I. METHODOLOGY

This section describes the methodology, consultations, guidance and inputs UNEP used when developing this Business Plan. UNEP has:

² In addition to the projects indicated in this Business Plan, during 2022 UNEP will also provide through its CAP country-specific special compliance services, the operation of 10 Regional/sub-Regional Networks of Ozone Officers, facilitation of South-South cooperation, assistance with regional awareness activities, and provision of a global tools and products that provides National Ozone Units with services that contribute towards HCFC phase out and HFC phase down.

³ This Business Plan provides details about the individual *projects* proposed for UNEP's implementation from 2022 through 2024. UNEP will report details on its performance with implementing the projects through its UNEP's Annual and Financial Progress Report. For details about *non-project-related* activities and services delivered by UNEP through the CAP, please refer to the 2022 CAP Work Programme and Budget.

- Consulted with National Ozone Officers in Article 5 countries during 2021 on their countries' business planning needs, through direct contacts with Ozone Officers using telephone, video conferencing and electronic platforms.
- Reviewed and drawn on experiences gained from implementation of its 2021-2023 Business Plan,⁴ taking into account new trends and emerging developments.
- Considered the programmatic direction and activities included in its approved 2021 CAP Work Programme and Budget.⁵
- Followed the guidance provided by the Multilateral Fund Secretariat via electronic means.
- Consulted with the other Implementing Agencies and bilateral agencies to increase collaborative and mutually-supportive initiatives and to avoid duplication of effort.
- Considered applicable Executive Committee decisions as guidance for this Business Plan.

II. MULTILATERAL FUND TARGETS

A. OBJECTIVES OF THE THREE-YEAR BUSINESS PLAN

The focus and orientation of UNEP's work continues to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, as they meet and sustain compliance with specific obligations, and to support them with ratification of the Kigali Amendment and laying the groundwork for its future implementation.

This Business Plan also supports the objectives set forth in the approved *2021-2023 Compliance Assistance Programme Strategy*,⁶ which details UNEP's vision and approach for CAP for that period. The strategy identified eight major desired outcomes that UNEP will support during the three-year period:

- OUTCOME 1 – National Ozone Units effectively manage their national Montreal Protocol compliance programmes.
- OUTCOME 2 – Article 5 countries report accurate and timely data.
- OUTCOME 3 – Article 5 countries adopt, implement and enforce Montreal Protocol laws, regulations, licensing and quota systems.
- OUTCOME 4 – Customs effectively controls trade of controlled substances nationally and cooperates internationally to support legal trade and fight illegal trade.
- OUTCOME 5 – Key stakeholders and public informed and supportive of Article 5 Governments' Montreal Protocol programmes.
- OUTCOME 6 – Article 5 countries safely adopt appropriate lower-GWP and energy efficient refrigeration and air conditioning technology and servicing practices.
- OUTCOME 7 – Article 5 countries ratify Kigali Amendment and begin meeting HFC phasedown obligations.

⁴ UNEP/OzL.Pro/ExCom/86/28.

⁵ UNEP/OzL.Pro/ExCom/86/36

⁶ UNEP/OzL.Pro/ExCom/86/36.

- OUTCOME 8 – Article 5 countries implement Multilateral Fund HCFC phase-out and HFC phase-down projects in timely and effective manner.

B. RESOURCE ALLOCATION

During this Business Plan period, UNEP plans to prepare and submit for approval the projects as detailed in the separate annex "Projects planned for submission 2022-2024." UNEP's proposed resource allocation plan is as follows:

Project	Type	Value (US\$ inclusive of PSC)			Total 2022-2024
		2022	2023	2024	
HPMP Stage I implementation	PHA	1,468,670	0	445,295	1,913,965
HPMP Stage II preparation	PRP	124,300	99,440	33,900	257,640
HPMP Stage II implementation	PHA	5,744,403	6,450,584	5,429,234	17,624,221
HPMP Stage III implementation	PHA	1,018,690	4,015,729	534,298	5,568,717
HFC phase down Kigali Implementation Plan preparation	PRP	5,213,173	1,513,070	0	6,726,243
Enabling Activities	TAS	0	214,000	0	214,000
Institutional Strengthening	INS	5,939,645	5,610,417	5,939,645	17,489,707
Technical assistance	TAS	1,186,500	0	678,000	1,864,500
Compliance Assistance Programme	TAS	11,427,930	11,770,768	12,123,891	35,322,589
Grand total		32,123,311	29,674,008	25,184,263	86,981,582

III. PLANNED BUSINESS PLAN ACTIVITIES

This section describes costed projects at the national, regional and global levels in the 2022-2024 period proposed by UNEP. All projects are included in excel Annex.

A. NATIONAL LEVEL

Through this Business Plan, UNEP will deliver the following projects at the national level:

- HPMP project preparation and implementation. UNEP will assist Article 5 countries with Stage II and Stage III preparation in accordance with Executive Committee policies and guidelines. UNEP will also assist countries with the implementation of the non-investment components of the HPMPs (Stages I, II and III) in cooperation with other Implementing Agencies and bilateral partners.
- Institutional Strengthening (IS) projects. UNEP provides 104 countries with ongoing technical assistance and administrative support for the implementation of their IS projects, including the submission of IS renewals and assistance with activities covered by these projects. UNEP will submit such projects as per the appropriate timing and when all the necessary pre-conditions have

been met (e.g. disbursement rate, reporting obligations). This service is performed as part of CAP services, with UNEP earning 0% PSC for these projects.

- Enabling Activities. This Business Plan includes two Enabling Activities projects as per Executive Committee Decision 79/46(d)(iv). In line with that decision, the proposed projects will facilitate and support the concerned Article 5 countries to ratify the Kigali Amendment as soon as possible and to support activities they need to meet their first obligations under the Kigali Amendment after ratification.
- Preparation of the Kigali HFC implementation plans (KIPs). UNEP included funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs according to the Executive Committee decision from its 87th meeting.

B. REGIONAL LEVEL

Through this Business Plan, UNEP plans to deliver the following projects at the regional level:

- Regional HPMP Stage II for 12 Pacific Islands. This project supports the Cook Islands, Kiribati, Marshall Islands, Federated States of Micronesia, Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu.

C. GLOBAL LEVEL

- Promoting Low-Global Warming Potential Refrigerants for Air-Conditioning Sectors in High Ambient Temperature Countries (PRAHA-III). Building on the key findings and recommendations from the successful PRAHA-II project, UNEP proposes to undertake the PRAHA-III technical assistance project that will develop, inter alia (a) a tailored Risk Assessment model to help Article 5 countries better understanding the safety implications associated with deploying alternative refrigerants, either A2L or A3, considering the specifics of different types of equipment and life stages (b) a Deployment Plan for Market Acceptance for advancing lower global warming potential (GWP) alternative refrigerants and leapfrogging higher-GWP, which will be especially critical during 2020-2030 when there will be overlapped compliance commitments (c) Model enforceable refrigerant/RAC and/or updated building codes to help secure the market acceptance of A2L and A3 alternative refrigerants. Annex 1 provides further details.
- Twinning of Ozone Officers and National Energy Policymakers to support Kigali Amendment Objectives. Building on experience gained from another successful project outside of the Multilateral Fund, UNEP proposes to support the Kigali Amendment's climate protection aspirations by enabling NOUs and National Energy Policymakers to meet every other year at the regional level to share experiences, coordinate policies, and identify joint activities that will further the ozone-energy efficiency agenda. Annex 2 provides further details.

D. NEW PROJECT TYPES

N/A

IV. PERFORMANCE INDICATORS

UNEP expects that the services, activities and projects identified in the proposed 2022-2024 Business Plan will result in:

- Improved capabilities and technical skills of NOUs staff to effectively carry out approved phase-out programmes and thus ensure sustained compliance;
- Countries in non-compliance received necessary support enabling swift return to compliance;
- Increased high-level political commitment to the ozone agreements;
- HCFC phase-out obligations mainstreamed into national environmental strategies/policies;
- Timely and efficient HCFC phase out due to HPMP implementation and clearinghouse services;
- Increased number of Article 5 Parties ratifying the Kigali Amendment and/or undertaking activities required for meeting their initial obligations under the Amendment.
- Continued provision of technical support to 93 countries to implement and report on their UNEP-assisted Enabling Activity approved projects;
- Enhanced awareness of users and other relevant stakeholders of forthcoming reductions in HCFC supply and availability of viable alternatives;
- All client countries reported Article 7 and Country Programme data by established deadlines and quality of reported data improved;
- Improved HCFC and HFC-related policy instruments;
- Efficient operation and enforcement of HCFC licensing and quota systems;
- NOUs provided with best available information that enable them to make decisions on alternative technologies, sound approaches and methodologies;
- Broadened and strengthened regional cooperation in the implementation of the ozone treaties;
- Increased number of countries benefiting from direct country-to-country assistance;
- Concerted actions taken at national and regional levels to combat illegal trade in HCFC;
- Improved access to HCFC-related technical information and enhanced experience exchange;
- Indirect support provided for the implementation of investment projects through strengthened institutional and legal frameworks.

UNEP proposes to adopt performance indicators for 2022 as follows:

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UNEP proposal for 2022
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	58
Planning--Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)**	103

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UNEP proposal for 2022
Implementation	Funds disbursed	Based on estimated disbursement in progress report US	23,348,218.47
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	88.6 ODP tones
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	57
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	14
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	On time
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	On time

* The target of an agency would be reduced if it could not submit a tranche owing to another cooperating or 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.

TABLE 2: PERFORMANCE INDICATORS APPLICABLE TO UNEP'S COMPLIANCE ASSISTANCE PROGRAMME

Performance Indicator	Data	Assessment	UNEP's proposal for 2022
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2020-2021 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2022	90% implementation rate
Effective support to NOUs in their work, particularly guidance to new NOUs	List of innovative ways/means/products/ services for supporting NOUs in their work, with specification of those destined for new NOUs	Number of innovative ways, means, products, services for supporting NOUs in their work, with specification of those destined for new NOUs	- 7 such ways, means, products, services; -All new NOUs receive capacity building support.
Assistance to countries in actual or potential non-compliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis)	List of countries in actual or potential on compliance that received CAP assistance outside the network meetings	Number of countries in actual or potential non-compliance that received CAP assistance outside the network meetings	All such countries
Innovations in production and delivery of global and regional information products and services	List of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	Number of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	7 such products and services
Close cooperation between CAP regional	List of joint missions/ undertakings of CAP	Number of joint missions/undertakings	Suspended during the COVID-19 pandemic due

Performance Indicator	Data	Assessment	UNEP's proposal for 2022
teams and Implementing and bilateral agencies working in the regions	regional staff with Implementing and bilateral agencies		to UN and national travel restrictions

V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES

UNEP seeks guidance from the Executive Committee about HCFC Stage 3 PRP for the following countries: Albania (UNEP cooperating agency), Bangladesh (UNEP cooperating agency), Egypt (UNEP cooperating agency), Serbia (UNEP cooperating agency) and Timor Leste. (UNEP lead agency). UNEP included these projects for 2023, however they were removed from the Business Plan by the Secretariat based on Decision 84/46(e), which allows the submission of activities related to HPMP Stage III for countries with an approved HPMP Stage II with reduction targets below the 2025 compliance targets. UNEP notes that these five countries require HPMP Stage 3 PRPs since their HPMP Stage 2 projects address the 2025 compliance target.

Annex 1

Promoting Low-GWP Refrigerants for Air-Conditioning Sectors in High Ambient Temperature Countries (PRAHA-III)

Background

PRAHA-I created an awareness about the challenges faced by high ambient temperature (HAT) countries and offered stakeholders in HAT countries support in building their technical knowledge of the alternatives technologies as well as practical support through the building and testing of several prototypes using lower-GWP refrigerants. In Addition, PRAHA-I also helped component manufacturers, especially compressors, to start building and testing dedicated compressors for the new alternative refrigerants that can deliver sustained energy efficiency levels at HAT conditions.

The main result of PRAHA is that it went beyond the level of being an individual project with specific planned outcomes and outputs, PRAHA turned to be a **PROCESS** at different levels: governmental, local industry, institutional as well as for the international technology providers.

PRAHA-II was a continuation of the process with specific goals that are aligned with the findings of PRAHA-I. The two main findings of PRAHA-1 is that, 1) there are viable alternatives at HAT conditions which need optimized equipment design to perform and deliver the energy efficiency minimum requirements, and 2) that there is a concern about safety of the mostly flammable alternative refrigerants that calls for a special risk assessment model for the HAT countries.

PRAHA-II had three main goals: 1) to build the capacity of the local industry in designing and testing products using efficient lower-GWP flammable refrigerants; 2) to evaluate and optimize the prototype built for PRAHA-I; and 3) To build a risk assessment model for the high ambient temperature countries. Full report of PRAHA-II will be submitted for consideration of ExCom-84. A HAT symposium scheduled for March 2020 will convey these results to representatives from those countries. UN Environment and UNIDO intend to keep PRAHA process alive and continuous.

The Purpose

Both PRAHA-I and PRAHA-II were implemented and outreached in close cooperation and coordination with HAT countries in the Middle East mainly in West Asia, while there are 35 countries defined by the Montreal Protocol Parties at the OEWG-37, 2016 as “High Ambient Temperature Countries”.

It is obvious that the question of finding technically suitable lower-GWP alternative refrigerants for HAT operating conditions is answered with the two phases of PRAHA as well as other relevant research projects like EGYPRA, ORNL and AREP. **The main challenge now is creating the technical and political convincing power for markets and governments to adopt lower-GWP alternatives and ensure safe deployment of air-conditioning units operating with A2L or A3 alternative refrigerants.** Key findings and outcomes of PRAHA-II, as well as PRAHA-I, will shape the details of PRAHA-III with focus on two main elements:

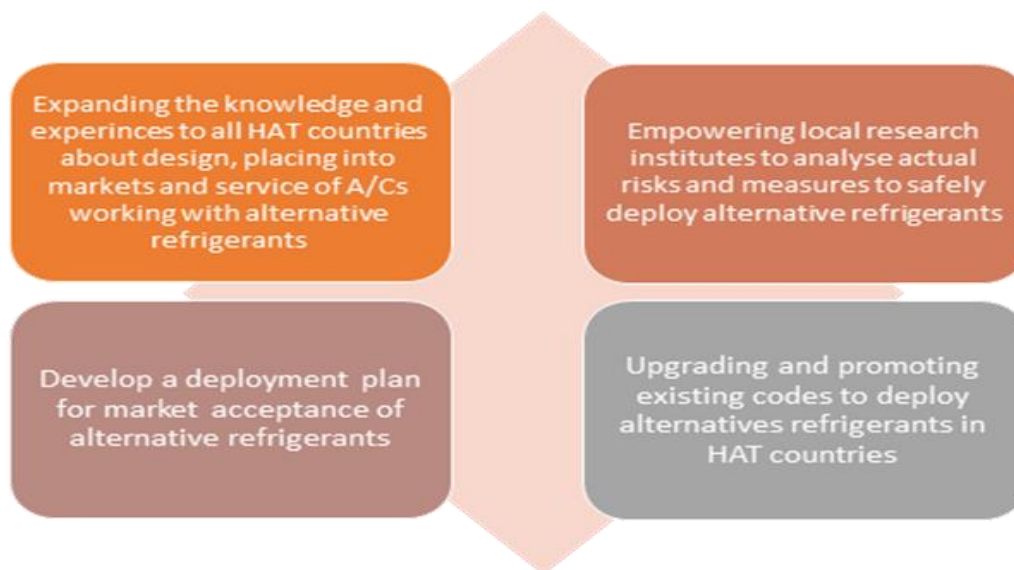
- Expanding the knowledge and services to all HAT countries
- Focus on addressing issues related to safe deployment of alternatives in local markets

The Proposal

Taking into consideration key findings and recommendations from PRAHA-II, the following elements are sought to be addressed in PRAA-III:

- I. **A tailored Risk Assessment** is essential in better understanding safety implications associated with deploying alternative refrigerants, either A2L or A3, considering the specifics of different types of equipment and life stages. Efforts in building risk assessment models should be exerted towards analyzing risks in the logistics side of the supply-chain i.e. Installation, In-door use, outdoor use, servicing and end of life (decommission); understanding that design and manufacturing risk assessment are covered by relevant international standards which will be applicable to most countries, HAT or not-HAT.
- II. PRAHA-II was the first step in is providing the impetus for this leapfrogging. Similarly, **Building the risk assessment model with the involvement of local research institutes and organizations** will add depth and reach for those institutes and involve the HAT countries in the global research efforts on new alternatives as well as build countries' ownership.
- III. Market Acceptance Strategy is becoming crucial in advancing the lower-GWP alternative refrigerants and leapfrogging higher-GWP ones especially during the period of overlapped compliance commitments i.e. 2020-2030. **Therefore, Deployment Plan for Market Acceptance will be main element for PRAHA-III.**
- IV. **Model of enforceable refrigerant/RAC and/or updated building codes** is another critical element for securing the market acceptance of A2L and A3 alternative refrigerants.
- V. **Expanding the knowledge and experience** requires a tailored approach given the diversity amongst HAT countries i.e. small vs. large and manufacturing vs. servicing only.

Below figure illustrates the key elements tentatively planned for PRAHA-III



Timeframe and Budget

With the magnitude of work being envisaged in PRAHA-III in terms of number of countries and areas to be tackled, it is expected that the project will have timeframe of **36 months** and an estimated budget of

US\$ 900,000 which will be split between UNEP and UNIDO. A detailed proposal will be developed, at the time of submission, including elaborated timeline and budget breakdown against suggested activities.

Annex 2

Twining of Ozone Officers and National Energy Policymakers to support Kigali Amendment Objectives

Introduction

The Kigali Amendment entered into force on 1 January 2019. By phasing down hydrofluorocarbons (HFCs), an estimated global warming of 0.4 °C could be avoided by the end of this century. One-hundred and twelve Parties have ratified the Amendment to date, including a significant number of Article 5 countries. Other Article 5 countries are at different stages in the ratification process. The Kigali Amendment has aspirations to leverage significant climate protection benefits through the dual approach of controlling HFC production and consumption, and by maintaining or enhancing energy efficiency of equipment that uses them.

Maintaining the energy efficiency of existing refrigeration and air conditioning (RAC) equipment through best installation and servicing practices and ensuring that new equipment is energy efficient through policies could double the climate benefits of the Kigali Amendment during the transition to lower global warming potential (GWP) alternatives. Awareness-raising, training of servicing technicians, standards, and policies and regulations aimed at maintaining and enhancing energy efficiency of existing and new RAC equipment can all contribute to achieving that goal. In many countries, the two worlds of Montreal Protocol compliance and energy policy have not interacted very frequently or deeply to date. That needs to change if the climate aspirations of the Kigali Amendment are to be achieved.

The daily work of the NOUs now takes place in this new Kigali context. Their countries face critical technology and policy choices as they continue work to meet and sustain the Protocol's HCFC phase-out compliance targets, while simultaneously preparing for the HFC phase down. They increasingly need to consider refrigerants in the context of their national and regional energy efficiency policies.

Based on UNEP's experience from a project supported by another financial mechanism, twinning of National Ozone Officers and energy policy makers is needed by both groups and it helps build momentum for effective Montreal Protocol-energy efficiency policy coordination at the regional and national levels. The workshops will enable the NOUs to better understand policies, programmes and projects related to energy efficiency that are outside of the Montreal Protocol mandate (e.g. Minimum Energy Performance Standards, labelling programmes, energy policies) but which have impacts on, and implications for, Montreal Protocol compliance objectives. This type of forum for targeted interaction related to Kigali Amendment obligations is lacking, and this project seeks to address this gap.

Regional twinning workshops have strengthened the capacity of the participants from Article 5 countries about their respective programmes and reinforced (and in many cases, jump-started) the national

stakeholder consultative process on the ozone-energy efficiency nexus. That momentum needs to be continued through a regular and focused mechanism linked to the Multilateral Fund.

Proposal

Under this project, UNEP will organize a Twinning workshop in each region every two years to enable NOUs and National Energy Policymakers to share experiences, coordinate policies, and identify joint activities that will further the ozone-energy efficiency agenda.

During the workshops, UNEP and its partners will provide a forum for these officials to interact with one another, and provide them with specialized training, capacity building tools, and information materials. The meetings will be held back-to-back with the Regional Network Meetings to save on travel costs for National Ozone Officers.

The requested funding will cover the travel and Daily Subsistence Allowance (DSA) of the National Energy Policymakers and small number of experts to participate. It is being requested as a separate technical assistance (TAS) project separate from the CAP since it would not be possible to do so within the existing level of CAP funding.

Similar to the previous Twinning experience mentioned earlier, an appropriate National Energy Policymaker will be identified by each of the 147 countries to participate in twinning as counterparts to the NOUs. The selection will be made with close consultation of the NOU and with inputs from the national energy ministry, regional energy efficiency agencies, etc. as appropriate.

Multilateral Fund institutions, partner organizations and at least one regional energy efficiency expert will be invited to participate in the twinning workshops to share, exchange and learn, thus creating a common knowledge-sharing platform for the wider Kigali Amendment community. The workshops will also involve cooperation with other relevant organizations and alliances (e.g. Cool Coalition) which have energy efficiency mandates will help in achieving the climate aspirations of the Kigali Amendment and enhance the work of the Montreal Protocol.

Budget

Item	Cost 2022 (US\$)	Cost 2024 (US\$)
National Energy Policymakers (NEP) - travel and DSA	360,000	360,000
International energy experts - travel and DSA	80,000	80,000
Regional energy efficiency experts - travel and DSA	50,000	50,000
Venue and Logistics	60,000	60,000
Technical documents/information materials	50,000	50,000

Total	600,000	600,000
Grand total	1,200,000	