



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

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL

Octogésima octava Reunión
Montreal, 15 – 19 de noviembre de 2021¹

PLAN ADMINISTRATIVO DEL PNUD PARA 2022-2024

1. En este documento se presenta el plan administrativo del PNUD para 2022-2024², que comprende las actividades planificadas para la eliminación gradual de sustancias controladas en virtud del Protocolo de Montreal (sustancias controladas) durante el período 2022-2024; los indicadores de desempeño del plan administrativo; las cuestiones normativas y una recomendación que deberá examinar el Comité Ejecutivo. El texto del plan administrativo del PNUD para 2022-2024 se adjunta al presente documento.

Actividades planificadas durante el período 2022-2024

2. En el cuadro 1 se indica el valor de las actividades incluidas en el plan administrativo del PNUD por año.

Cuadro 1. Asignación de recursos en el plan administrativo del PNUD para 2022-2024, tal como se presentó (en miles de \$EUA)*.

Descripción	2022	2023	2024	Total (2022-2024)	Total después de 2024
Actividades relativas a los HCFC					
Planes de gestión de la eliminación de los HCFC (PGEH) aprobados	9 598	16 945	1 682	28 225	22 592
Etapa II – Preparación de proyectos de los PGEH	10	0	0	10	0
Etapa II de los PGEH	278	84	184	547	1 034
Etapa III de los PGEH	4 929	29 677	52 334	86 940	4 609

¹ En noviembre y diciembre de 2021 se celebrarán reuniones en línea y se llevará a cabo el proceso de aprobación entre períodos de sesiones, debido al coronavirus (COVID-19).

² En razón de las restricciones impuestas por la pandemia de COVID-19, las observaciones de la Secretaría sobre la presentación inicial del plan administrativo del PNUD para 2022-2024 se abordaron por medio de deliberaciones bilaterales y numerosos intercambios de mensajes electrónicos. Todas las cuestiones se abordaron satisfactoriamente.

Los documentos previos al período de sesiones del Comité Ejecutivo del Fondo Multilateral para la Aplicación del Protocolo de Montreal no van en perjuicio de cualquier decisión que el Comité Ejecutivo pudiera adoptar después de la emisión de los mismos.

Descripción	2022	2023	2024	Total (2022-2024)	Total después de 2024
Subtotal de las actividades relativas a los HCFC	14 815	46 706	54 200	115 721	28 236
Actividades relativas a los HFC					
Preparación de los planes de aplicación de la Enmienda de Kigali para los HFC	938	691	0	1 629	0
Planes de aplicación de la Enmienda de Kigali para los HFC	0	26 240	0	26 240	19 577
Subtotal de las actividades relativas a los HFC	938	26 932	0	27 870	19 577
Actividades corrientes					
Fortalecimiento institucional	2 069	4 317	2 069	8 456	0
Unidad central	2 143	2 158	2 173	6 474	0
Subtotal de actividades corrientes	4 212	6 475	4 242	14 930	0
Total	19 966	80 112	58 442	158 520	47 813

* Con inclusión de los gastos de apoyo al organismo, si procede.

Observaciones de la Secretaría

Etapa II de los planes de gestión de la eliminación de los HCFC

3. Los niveles totales de financiación para la etapa II de los PGEH en los países de bajo consumo para alcanzar la reducción del 67,5% respecto del consumo básico de HCFC ascienden a 171 461 \$EUA (incluidos 84 261 \$EUA para el período 2022-2024), y a 1,41 millones de \$EUA (incluidos 462 557 \$EUA para el período 2022-2024) para alcanzar una reducción del 100%.

Etapa III de los planes de gestión de la eliminación de los HCFC

4. En el plan administrativo de la etapa III de los PGEH se incluye un total de 91,55 millones de \$EUA para 10 países (Brasil, Colombia, India, Indonesia, Líbano, Malasia, México, Nigeria, República Islámica del Irán y República de Moldova) (que incluye 86,94 millones de \$EUA para el período 2022-2024)³.

Actividades relativas a los HFC

5. Las actividades relativas a los HFC comprenden actividades de preparación de los planes de aplicación de la Enmienda de Kigali para los HFC⁴ para 16 países, por un monto de 1,63 millones de \$EUA para el período 2022-2023 y planes de aplicación de la Enmienda de Kigali para los HFC⁵ para 28 países, por un monto de 45,82 millones de \$EUA (incluidos 26,24 millones de \$EUA para el período 2022-2024).

³ La inclusión de la etapa III de los PGEH en el plan administrativo se permite únicamente a aquellos países cuya etapa II de los PGEH haya sido aprobada, con metas de reducción inferiores a las metas de cumplimiento de 2025, de conformidad con la decisión 84/46 e).

⁴ La financiación para la preparación de planes nacionales de ejecución para cumplir las obligaciones iniciales de reducción de los HFC se podría proporcionar, como muy pronto, cinco años antes de la fecha de cumplimiento de esas obligaciones, después de que un país haya ratificado la Enmienda de Kigali y sobre la base de las directrices que se hayan de aprobar en el futuro (decisión 79/46 b) iii)). Además, las actividades de preparación para la reducción de los HFC podrían incluirse en el plan administrativo para los países que no hayan ratificado la Enmienda de Kigali, pero que hayan presentado una carta señalando la intención de sus gobiernos de hacer todo lo posible por ratificarla (decisión 84/46 f)). Las directrices sobre la preparación de los planes de aplicación de la Enmienda de Kigali para los HFC se aprobaron en la 87ª reunión (decisión 87/50).

⁵ Se permite la inclusión de planes de aplicación de la Enmienda de Kigali para los HFC en el plan administrativo únicamente a los países que hayan ratificado la Enmienda de Kigali (decisión 84/46 g)).

6. Once de los 16 países para los que se han incluido actividades de preparación de los proyectos de aplicación de la Enmienda de Kigali para los HFC no han ratificado la Enmienda de Kigali. Dos de los 11 países no han presentado la carta requerida de sus gobiernos, señalando su intención de hacer todo lo posible por ratificar la Enmienda de Kigali. Uno de los 28 países para los que se han incluido planes de aplicación de la Enmienda de Kigali para los HFC en el plan administrativo no ha ratificado dicha Enmienda.

Costos de la unidad central

7. Se prevé que los costos de la unidad central⁶ aumenten a una tasa anual del 0,7 por ciento, según lo convenido.

Ajustes propuestos por la Secretaría

8. Los ajustes al plan administrativo del PNUD para 2022-2024 se basaron en las decisiones pertinentes del Comité Ejecutivo. Tal vez sea necesario introducir nuevos ajustes cuando las Partes hayan adoptado una decisión sobre el nivel de reposición del Fondo Multilateral para el trienio 2021-2023⁷.

9. Al examinar el plan administrativo revisado del PNUD para 2022-2024, la Secretaría tomó nota de que no se habían incluido los ajustes siguientes:

Cuadro 2. Ajustes al plan administrativo del PNUD para 2022-2024 (en miles de \$EUA).

Ajuste	2022-2024	Después de 2024
Valores del PGEH que reflejan las cifras reales aprobadas en virtud de los acuerdos, incluidos los tramos de los PGEH que debían presentarse, pero que no se han presentado a la 88ª reunión.	2 833	0
Preparación de los planes de aplicación de la Enmienda de Kigali para los HFC, de conformidad con la decisión 84/46 f) o con la decisión 87/50, o que se han presentado a la 88ª reunión.	(439)	0
Planes de aplicación de la Enmienda de Kigali para los HFC, de conformidad con la decisión 84/46 g).	(275)	(412)
Fortalecimiento institucional (presentados a la 88ª reunión, aunque retirados posteriormente).	204	0

10. En el cuadro 3 se presentan los resultados de los ajustes propuestos por la Secretaría al plan administrativo del PNUD para 2022-2024, que también se tratan en el contexto del Plan administrativo consolidado del Fondo Multilateral para 2022-2024⁸.

Cuadro 3. Asignación de recursos en el plan administrativo ajustado del PNUD para 2022-2024 (en miles de \$EUA)*.

Descripción	2022	2023	2024	Total (2022-2024)	Total después de 2024
Actividades relativas a los HCFC					
Planes de gestión de la eliminación de los HCFC (PGEH) aprobados	11 027	18 349	1 682	31 058	22 592
Etapas II – Preparación de proyectos de los PGEH	10	0	0	10	0
Etapas II de los PGEH	278	84	184	547	1 034

⁶ Los costos de la unidad central del PNUD para 2022 se han presentado a la 88ª reunión (UNEP/OzL.Pro/ExCom/88/35).

⁷ Debido a que las Partes no han adoptado una decisión sobre el nivel de reposición del Fondo Multilateral para el trienio 2021-2023, y teniendo en cuenta la decisión XXXII/1, se partió del supuesto de que el presupuesto indicativo para la asignación de recursos del plan administrativo para 2022-2024 tendría el mismo nivel que la reposición del trienio 2018-2020. Esta cuestión se analiza en el Plan administrativo consolidado del Fondo Multilateral para 2022-2024 (UNEP/OzL.Pro/ExCom/88/22).

⁸ UNEP/OzL.Pro/ExCom/88/22.

Descripción	2022	2023	2024	Total (2022-2024)	Total después de 2024
Etapa III de los PGEH	4 929	29 677	52 334	86 940	4 609
Subtotal de las actividades relativas a los HCFC	16 244	48 110	54 200	118 554	28 236
Actividades relativas a los HFC					
Preparación de los planes de aplicación de la Enmienda de Kigali para los HFC	723	467	0	1 190	0
Planes de aplicación de la Enmienda de Kigali para los HFC	0	25 966	0	25 966	19 165
Subtotal de las actividades relativas a los HFC	723	26 433	0	27 156	19 165
Actividades corrientes					
Fortalecimiento institucional	2 274	4 113	2 274	8 660	0
Unidad central	2 143	2 158	2 173	6 474	0
Subtotal de actividades corrientes	4 416	6 271	4 447	15 134	0
Total	21 384	80 813	58 647	160 844	47 401

* Con inclusión de los gastos de apoyo al organismo, si procede.

Indicadores de desempeño

11. El PNUD presentó los indicadores de desempeño, de conformidad con la decisión 71/28 en el texto de su plan administrativo. La Secretaría informó al PNUD acerca de las metas que figuran en el cuadro 4.

Cuadro 4. Indicadores de desempeño para el PNUD para 2022.

Tipo de indicador	Título corto	Cálculo	Meta para 2022
Planificación - Aprobación	Tramos aprobados	Número de tramos aprobados respecto de los planificados*.	14
Planificación - Aprobación	Proyectos/actividades aprobadas	Número de proyectos/actividades aprobados respecto de los planificados (incluidas las actividades de preparación de proyectos)**.	20
Aplicación	Fondos desembolsados	Basado en el desembolso estimado en el informe sobre la marcha de las actividades.	22 523 448 \$EUA
Aplicación	Eliminación de SAO	Eliminación de SAO para el tramo cuando se haya aprobado el tramo siguiente, respecto de la eliminación prevista en los planes administrativos*.	216,0 (toneladas PAO)
Aplicación	Terminación de proyectos relativa a las actividades	Terminación de proyectos respecto de lo planificado en los informes sobre la marcha de las actividades para todas las actividades (con exclusión de la preparación de proyectos).	40
Administrativo	Rapidez de la terminación financiera	Medida en que se finalizan los proyectos en términos financieros 12 meses después de realizados.	70%
Administrativo	Presentación puntual de los informes de terminación de proyectos	Presentación puntual de los informes de terminación de proyectos respecto de los acordados.	En fecha (6)
Administrativo	Presentación puntual de los informes sobre la marcha de las actividades	Presentación puntual de los informes sobre la marcha de las actividades y planes administrativos y respuestas, salvo que se llegue a otro acuerdo.	En fecha

* La meta de un organismo se reduciría si no pudiese presentar un tramo a causa de otro organismo principal o de cooperación, en caso de que dicho organismo lo haya convenido.

** La preparación de proyectos no debería evaluarse si el Comité Ejecutivo no ha adoptado una decisión sobre su financiación.

RECOMENDACIÓN

12. El Comité Ejecutivo podría considerar:

- a) Tomar nota del plan administrativo del PNUD para 2022-2024, que figura en el documento UNEP/OzL.Pro/ExCom/88/24, y
- b) Aprobar los indicadores de desempeño para el PNUD, que se indican en el cuadro 4 del documento UNEP/OzL.Pro/ExCom/88/24.



*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.

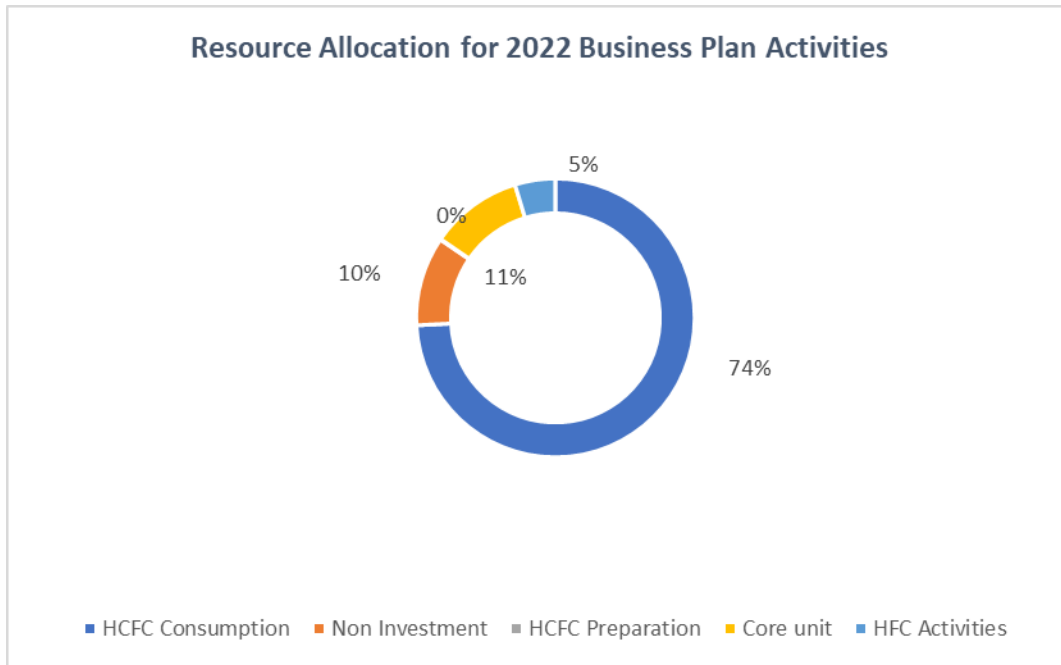
The total budget for 2022 for the above activities is US\$ 17.8 million (including support costs) plus US\$ 2.1 million core unit funding for UNDP. Table 1 below summarizes the resource allocation of UNDP’s 2022 Business Plan. The projects are grouped into various categories, which are described in the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

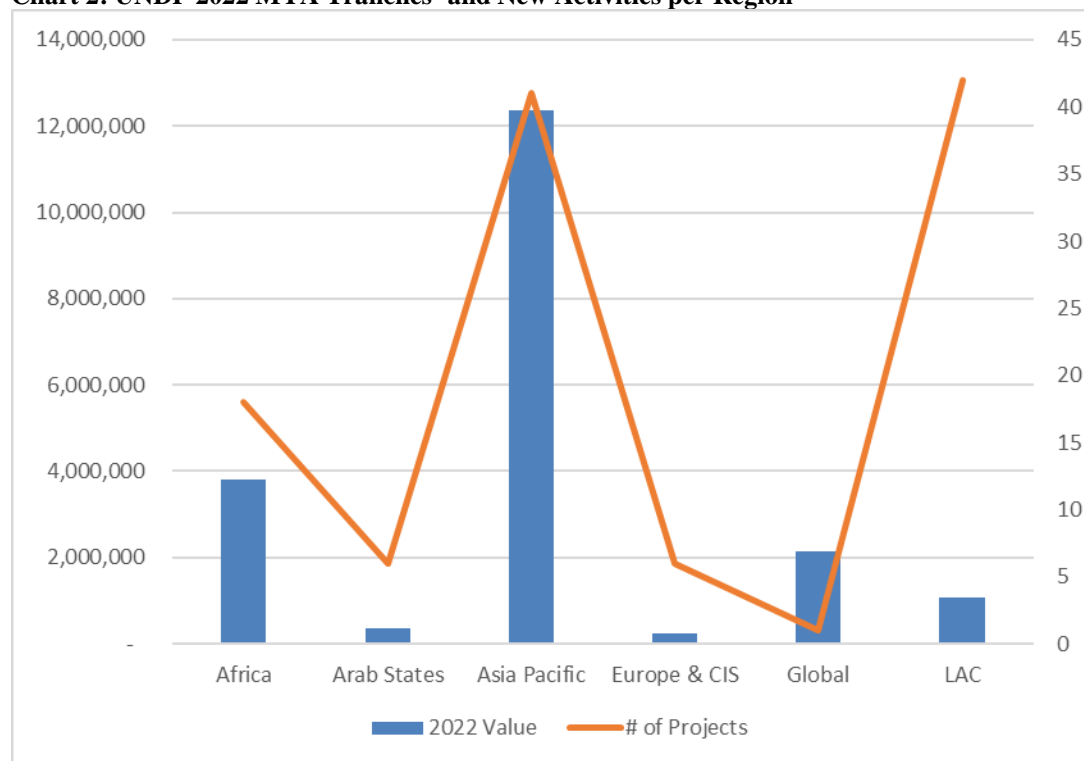


III. Geographical distribution

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.