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

Nonagésima primera reunión

Montreal, 5 – 9 de diciembre de 2022

Punto 8 d) ii) del orden del día provisional<sup>1</sup>

**PLAN ADMINISTRATIVO DEL PNUD PARA 2023-2025**

**Introducción**

1. Este documento presenta el plan administrativo del PNUD para 2023-2025<sup>2</sup> e incluye las actividades previstas para la reducción de las sustancias controladas en el marco del Protocolo de Montreal durante el período 2023-2025. El texto del plan administrativo del PNUD para 2023-2025 se adjunta al presente documento.

2. El presente documento consta de las secciones siguientes:

- I. Actividades previstas durante el período 2023-2025
- II. Observaciones de la Secretaría
- III. Ajustes propuestos por la Secretaría
- IV. Indicadores de desempeño
- V. Cuestiones de criterios
- VI. Recomendación

<sup>1</sup> UNEP/OzL.Pro/ExCom/91/1

<sup>2</sup> En la reunión de coordinación entre organismos (IACM), celebrada en Montreal del 20 al 22 de septiembre de 2022, se debatió un proyecto de plan administrativo del PNUD para 2023-2025. En el plan administrativo que figura en este documento se abordan las cuestiones planteadas en la reunión.

## I. Actividades previstas durante el período 2023-2025

3. El cuadro 1 muestra para cada año el valor de las actividades consignadas en el plan administrativo del PNUD.

**Cuadro 1. Asignación de recursos en el plan administrativo del PNUD para 2023-2025 (\$EUA)\*, de conformidad con la comunicación inicial**

Descripción	2023	2024	2025	Total (2023-2025)	Total después de 2025
<b>Actividades con los HCFC</b>					
Planes de gestión de la eliminación de los HCFC (PGEH) aprobados	18.804.697	5.016.764	9.277.467	33.098.928	14.678.907
Preparación de proyectos de los PGEH: etapa II	10.000	0	0	10.000	0
Etapa II de los PGEH	110.165	362.461	362.781	835.406	87.200
Preparación de proyectos de los PGEH: etapa III	160.500	0	0	160.500	0
Etapa III de los PGEH	10.914.086	11.416.971	14.824.077	37.155.133	19.017.120
Preparación de proyectos de los PGEH: etapa IV	90.000	0	0	90.000	0
Etapa IV de los PGEH	0	0	2.093.000	2.093.000	8.374.000
PGEH: eficiencia energética	443.264	603.860	215.820	1.262.944	0
<b>Total parcial de las actividades relacionadas con los HCFC</b>	<b>30.532.711</b>	<b>17.400.055</b>	<b>26.773.145</b>	<b>74.705.911</b>	<b>42.157.227</b>
<b>Actividades con los HFC</b>					
Plan de ejecución relativo a los HFC conforme a la Enmienda de Kigali (KIP): preparación de proyectos	861.070	92.145	0	953.215	0
KIP	19.316.252	13.619.387	102.720	33.038.359	77.089.505
KIP: preparación de proyectos de inversión	129.000	0	0	129.000	0
KIP: inversión	0	8.963.616	0	8.963.616	0
Preparación de proyectos de control de emisiones de HFC-23	43.000	0	0	43.000	0
Control de emisiones de HFC-23	0	8.000.000	0	8.000.000	0
<b>Total parcial de las actividades relacionadas con los HFC</b>	<b>20.349.322</b>	<b>30.675.148</b>	<b>102.720</b>	<b>51.127.190</b>	<b>77.089.505</b>
<b>Actividades estándar</b>					
Fortalecimiento institucional	4.211.579	2.311.948	4.211.579	10.735.106	0
Unidad central	2.157.835	2.172.940	2.188.152	6.518.927	0
<b>Total parcial de las actividades estándar</b>	<b>6.369.413</b>	<b>4.484.889</b>	<b>6.399.730</b>	<b>17.254.032</b>	<b>0</b>
<b>Total</b>	<b>57.251.447</b>	<b>52.560.092</b>	<b>33.275.595</b>	<b>143.087.134</b>	<b>119.246.732</b>

\* Incluidos los gastos de apoyo del organismo cuando corresponda.

## II. Observaciones de la Secretaría

### II.1 Actividades relativas a los HCFC

#### Etapa II de los PGEH

4. Se prevé un total de 922.606 \$EUA para la etapa II de los PGEH para cinco países de bajo volumen de consumo para alcanzar una reducción del 100 por ciento del nivel básico de HCFC

(Barbados, Haití, Malí, Saint Kitts y Nevis y Sudán del Sur) (incluidos 835.406 \$EUA para 2023-2025 y 87.200 \$EUA para el período posterior a 2025).

### Etapa III de los PGEH

5. Se prevé un total de 56,17 millones de \$EUA para la etapa III de los PGEH para 10 países (Angola, Brasil, India, Indonesia, Irán (República Islámica del), Líbano, Malasia, México, Perú y Timor-Leste) (incluidos 37,16 millones de \$EUA para 2023-2025 y 19,02 millones de \$EUA para el período posterior a 2025).<sup>3</sup>

### Etapa IV de los PGEH

6. Se prevé un total de 10,47 millones de \$EUA para la etapa IV de los PGEH para un país (Nigeria) (incluidos 2,09 millones de \$EUA para 2023-2025 y 8,37 millones de \$EUA para el período posterior a 2025) y 90.000 \$EUA para la preparación de proyectos en 2023. En este momento, no hay ninguna decisión para permitir la inclusión de la etapa IV de los PGEH en el plan administrativo.

### Eficiencia energética para los países de bajo volumen de consumo

7. La decisión 89/6 permitió a los organismos bilaterales y de ejecución que, al presentar las etapas actuales y futuras de los PGEH para los países de bajo volumen de consumo, incluyeran la financiación asociada a la necesidad de introducir alternativas a los HCFC con potencial de calentamiento atmosférico (PCA) bajo o nulo y mantener la eficiencia energética en el sector de servicio y mantenimiento de equipos de refrigeración.

8. En el plan administrativo para 2023-2025 se incluye un total de 1,26 millones de \$EUA para actividades de eficiencia energética para 23 países de bajo volumen de consumo. Para dos de estos países (Camboya y Maldivas), que tienen acuerdos para la eliminación completa de los HCFC, el PNUD incluyó actividades de eficiencia energética en su plan administrativo por un monto de 64.950 \$EUA en 2023, aunque no cuenta con tramos restantes del PGEH para presentar solicitudes en nombre de esos países en el futuro. Además, el PNUMA ya presentó una actividad de eficiencia energética para Maldivas a la 91ª reunión, por un monto de 113.000 \$EUA;<sup>4</sup> por lo tanto, no hay más admisibilidad de financiación para el PNUD para este país. Esta cuestión se aborda en la sección V sobre cuestiones de criterios.

## **II.2 Actividades relacionadas con los HFC**

### Preparación de proyectos KIP

9. Se incluye un total de 953.215 \$EUA en el plan administrativo para las actividades de preparación de proyectos de KIP<sup>5</sup> para 11 países en 2023-2024. Además, el PNUD también incluyó tres

<sup>3</sup> La inclusión de la etapa III de los PGEH en el plan administrativo, incluida la preparación de proyectos, se permite para los países para los cuales se había aprobado la etapa II del PGEH y que tenían un objetivo de reducción más allá de 2024 (decisión 88/34 d)).

<sup>4</sup> UNEP/OzL.Pro/ExCom/91/44

<sup>5</sup> La financiación para la preparación de planes nacionales de ejecución destinados a cumplir con 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 habían ratificado la Enmienda de Kigali pero que habían presentado una carta que indicaba la intención de su Gobierno de hacer todo lo posible para ratificar la Enmienda de Kigali (decisión 84/46 f)). Las directrices para la preparación de los KIP se aprobaron en la 87ª reunión (decisión 87/50).

actividades de preparación de proyectos para proyectos de inversión de KIP para un país por un monto de 129.000 \$EUA en 2023.

10. Nueve de los 11 países para los cuales se han incluido actividades de preparación de proyectos de KIP todavía no han ratificado la Enmienda de Kigali, pero han presentado la carta requerida de sus respectivos Gobiernos que indican su intención de hacer todo lo posible para ratificar la Enmienda de Kigali.

### KIP

11. Se incluye un total de 110,13 millones de \$EUA en el plan administrativo para los KIP<sup>6</sup> para 30 países (incluidos 33,04 millones de \$EUA para 2023-2025 y 77,09 millones de \$EUA para el período posterior a 2025). Además, el PNUD también incluyó proyectos de inversión de KIP para tres países por un monto total de 8,96 millones de \$EUA en 2024. Todos estos países han ratificado la Enmienda de Kigali.

### Proyectos de control de emisiones de HFC-23

12. El plan administrativo del PNUD incluyó una preparación de proyectos y un proyecto de inversión de control de emisiones de HFC-23 para un país (India) por un monto de 43.000 \$EUA en 2023 y 8 millones de \$EUA en 2024, respectivamente.

### **II.3 Costos de la unidad central**

13. Se espera que los costos de la unidad central<sup>7</sup> aumenten a la tasa anual del 0,7 por ciento convenida.

### **III. Ajustes propuestos por la Secretaría**

14. Los ajustes al plan administrativo del PNUD para 2023-2025 se basaron en las decisiones pertinentes del Comité Ejecutivo. Al examinar la versión revisada del plan administrativo del PNUD para 2023-2025, la Secretaría señaló que no se habían incluido los ajustes siguientes:

**Cuadro 2. Ajustes en el plan administrativo del PNUD para 2023-2025 (\$EUA)\*, según la propuesta de la Secretaría**

Ajuste	2023-2025	Después de 2025
Valores de PGEH según montos reales aprobados por los Acuerdos	133.750	0
Preparación de proyectos para KIP conforme a la decisión 87/50 o presentada a la 91ª reunión	(229.900)	0
Preparación de proyectos para la etapa III de los PGEH conforme a la decisión 71/42	(96.300)	0
Preparación de proyectos para la etapa IV de los PGEH	(90.000)	0
Etapas IV de los PGEH	(2.093.000)	(8.374.000)
Eficiencia energética para los países de bajo volumen de consumo, de conformidad con la decisión 89/6	(32.250)	0

\* Incluidos los gastos de apoyo del organismo cuando corresponda.

<sup>6</sup> Los KIP permiten la inclusión de dichos planes en el plan administrativo solamente para los países que habían ratificado la Enmienda de Kigali (84/46 g)).

<sup>7</sup> Los costos de la unidad central del PNUD para 2023 se considerarán en la 91ª reunión (UNEP/OzL.Pro/ExCom/91/59).

15. El cuadro 3 presenta los resultados de los ajustes propuestos por la Secretaría en el plan administrativo del PNUD para 2023-2025, que también se abordan en el contexto del plan administrativo refundido del Fondo Multilateral para 2023-2025.<sup>8</sup>

**Cuadro 3. Asignación de recursos en el plan administrativo ajustado del PNUD para 2023-2025 (en \$EUA)\***

Descripción	2023	2024	2025	Total (2023-2025)	Total después de 2025
<b>Actividades relativas a los HCFC</b>					
PGEH aprobados	18.938.447	5.016.764	9.277.467	33.232.678	14.678.907
Preparación de proyectos de los PGEH: etapa II	10.000	0	0	10.000	0
Etapa II de los PGEH	110.165	362.461	362.781	835.406	87.200
Preparación de proyectos de los PGEH: etapa III	64.200	0	0	64.200	0
Etapa III de los PGEH	10.914.086	11.416.971	14.824.077	37.155.133	19.017.120
Preparación de proyectos de los PGEH: etapa IV	0	0	0	0	0
Etapa IV de los PGEH	0	0	0	0	0
PGEH: eficiencia energética	411.014	603.860	215.820	1.230.694	0
<b>Total parcial de las actividades relacionadas con los HCFC</b>	<b>30.447.911</b>	<b>17.400.055</b>	<b>24.680.145</b>	<b>72.528.111</b>	<b>33.783.227</b>
<b>Actividades relativas a los HFC</b>					
KIP: preparación de proyectos	631.171	92.145	0	723.315	0
KIP	19.316.252	13.619.387	102.720	33.038.359	77.089.505
KIP: preparación de proyectos de inversión	129.000	0	0	129.000	0
KIP: inversión	0	8.963.616	0	8.963.616	0
Preparación de proyectos de control de emisiones de HFC-23	43.000	0	0	43.000	0
Control de emisiones de HFC-23	0	8.000.000	0	8.000.000	0
<b>Total parcial de las actividades relacionadas con los HFC</b>	<b>20.119.423</b>	<b>30.675.148</b>	<b>102.720</b>	<b>50.897.290</b>	<b>77.089.505</b>
<b>Actividades estándar</b>					
Fortalecimiento institucional	4.638.301	1.885.226	4.211.579	10.735.106	0
Unidad central	2.157.835	2.172.940	2.188.152	6.518.927	0
<b>Total parcial de las actividades estándar</b>	<b>6.796.136</b>	<b>4.058.166</b>	<b>6.399.730</b>	<b>17.254.032</b>	<b>0</b>
<b>Total</b>	<b>57.363.470</b>	<b>52.133.369</b>	<b>31.182.595</b>	<b>140.679.434</b>	<b>110.872.732</b>

\* Incluidos los gastos de apoyo del organismo cuando corresponda.

#### IV. Indicadores de desempeño

16. El PNUD presentó indicadores de desempeño de acuerdo 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 2023**

Tipo de indicador	Título abreviado	Criterio	Objetivo para 2023
Planificación-- Aprobación	Tramos aprobados	Número de tramos aprobados en comparación con los previstos*	45
Planificación--	Proyectos/actividades	Número de proyectos/actividades aprobados en	30

<sup>8</sup> UNEP/OzL.Pro/ExCom/91/22

<b>Tipo de indicador</b>	<b>Título abreviado</b>	<b>Criterio</b>	<b>Objetivo para 2023</b>
Aprobación	aprobados	comparación con los previstos (incluye actividades de preparación de proyectos)	
Ejecución	Fondos desembolsados	Sobre la base de desembolsos estimados en el informe sobre la marcha de las actividades	23.111.673 \$EUA
Ejecución	Eliminación de SAO	Eliminación de SAO para el tramo al momento de aprobarse el siguiente tramo en comparación con lo previsto en los planes administrativos*	415,6 toneladas PAO
Ejecución	Terminación de proyectos por actividades	Terminación de proyectos respecto con lo previsto en los informes sobre la marcha para todas las actividades (excluida la preparación de proyectos)	39
Administrativo	Diligencia en el cierre financiero	Grado de finalización financiera 12 meses después de la terminación del proyecto	70%
Administrativo	Entrega puntual de informes de terminación de proyecto	Entrega puntual de informes de terminación de proyecto en comparación con lo acordado	A tiempo (9)
Administrativo	Entrega puntual de informes sobre la marcha de las actividades	Entrega puntual de informes sobre la marcha de las actividades, planes administrativos y respuestas a menos que se haya acordado otra cosa	Puntual

\* 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.

## **V. Cuestiones de criterios**

17. El PNUD presenta las siguientes cuestiones de criterios relacionadas con la etapa IV de los PGEH y las actividades de eficiencia energética para los países de bajo volumen de consumo, sin solicitudes de tramos restantes para su examen por el Comité Ejecutivo. Estas dos cuestiones se consideran en el plan administrativo refundido del Fondo Multilateral para 2023-2025.<sup>9</sup>

### **V.1 Solicitud para la etapa IV de los PGEH**

18. El PNUD incluyó en su plan administrativo la etapa IV del PGEH para Nigeria y la preparación de proyectos. La etapa II del PGEH para Nigeria se aprobó para el período de 2018 a 2023 para reducir el consumo de HCFC en un 35 por ciento respecto al nivel básico de referencia en 2020 y en un 51,35 por ciento para 2023, y se destacó que la aprobación de la etapa II del PGEH no impedía que Nigeria presentara, como pronto en 2020, la etapa III del PGEH (decisión 81/40). Nigeria presentó una solicitud para la etapa III a la 91ª reunión<sup>10</sup> con un plan para reducir el consumo de HCFC en un 67,5 por ciento respecto al nivel básico en 2025. Normalmente, los países que no son de bajo volumen de consumo logran la eliminación completa de los HCFC en tres etapas de un PGEH. Sin embargo, el país necesitará solicitar la etapa IV de su PGEH en 2025 (con preparación de proyectos en 2023) para llevar a cabo actividades en 2025-2030 para una eliminación completa de los HCFC.

### **V.2 Aplicación de la decisión 89/6 para países de bajo volumen de consumo sin solicitudes de tramos restantes de PGEH**

19. Si bien la decisión 89/6 permite a los países de bajo consumo acceder a financiación adicional asociada a la necesidad de introducir alternativas a los HCFC con bajo o nulo potencial de calentamiento atmosférico y para mantener la eficiencia energética en el sector de servicio y mantenimiento de equipos

<sup>9</sup> UNEP/OzL.Pro/ExCom/91/22

<sup>10</sup> UNEP/OzL.Pro/ExCom/91/49

de refrigeración al presentar tramos de las etapas actuales y futuras de los PGEH, el PNUD ha incluido en sus planes administrativos actividades de eficiencia energética para dos países de bajo consumo con acuerdos para la eliminación completa de los HCFC para los cuales no cuenta con solicitudes de tramos restantes del PGEH para su examen por el Comité Ejecutivo. El PNUD indicó que esta financiación adicional favorecería los esfuerzos de esos países en virtud de la Enmienda de Kigali por las razones descritas a continuación.

### *Camboya*

20. El país se ha comprometido a una eliminación completa de los HCFC para 2030;<sup>11</sup> sin embargo, el PNUD no tiene ningún tramo restante de PGEH para solicitar en su nombre. Los fondos solicitados para actividades de eficiencia energética ayudarían al Gobierno a ampliar su enfoque actual durante el proceso de preparación de KIP mediante la ejecución de actividades piloto/de demostración relacionadas con la eficiencia energética y recopilar enseñanzas y compartir experiencias en áreas de trabajo que son pertinentes para la Enmienda de Kigali y están alineadas con las políticas del Protocolo de Montreal. Estos proyectos piloto y experiencias generarán conocimientos que pueden incorporarse y repetirse en la estrategia general de KIP de Camboya.

### *Maldivas*

21. El país ya logró la eliminación completa de los HCFC en 2020.<sup>12</sup> Los fondos solicitados para actividades de eficiencia energética beneficiarían el estudio sobre el sector pesquero a pequeña escala realizado por Maldivas con apoyo bilateral en 2022. El objetivo es evaluar los equipos de refrigeración relacionados con la pesca en los buques pesqueros locales. Se necesita apoyo del Fondo Multilateral en 2023 para actividades que sostengan el despliegue de tecnologías sin SAO y aumenten la capacidad del sector.

## **VI. Recomendación**

22. El Comité Ejecutivo puede estimar oportuno:
- a) Tomar nota del plan administrativo del PNUD para 2023-2025 que se recoge en el documento UNEP/OzL.Pro/ExCom/91/24; y
  - b) Aprobar los indicadores de desempeño para el PNUD que se indican en el cuadro 4 del documento UNEP/OzL.Pro/ExCom/91/24.

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<sup>11</sup> Anexo XII al documento UNEP/OzL.Pro/ExCom/70/59

<sup>12</sup> Anexo X al documento UNEP/OzL.Pro/ExCom/69/40



Empowered lives.  
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**Executive Committee of the Multilateral Fund  
for the Implementation of the Montreal Protocol**

**UNDP 2023**

**Business Plan Narrative**

91<sup>st</sup> Meeting, 28 November – 2 December 2022, Montreal,  
Canada



## ***I. Introduction***

The 2023-2025 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 phase-down of HFCs.

It should be noted that planned activities included in the 2023 column are relatively firm, while future years are indicative and are provided for planning purposes only.

In 2022, 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. Therefore, we have continued 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 will 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 2023 through 2025. Figures are also provided for the years 2026-2030, 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, 82/45, 84/46, 87/50 and 89/6) as well as country requests have been taken into consideration. As agreed with the Secretariat, activities which were included in UNDP's 2022 Business Plan, but were not submitted in 2022 were reflected in the 2023 Business Plan as well.

The activities included for 2023 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\$ 18.8 million;
- Stage II, III and IV HPMP preparation requests for Lebanon, Nigeria and South Sudan;
- Stage I HPMP request for Mali
- Stage II and III HPMP requests for five countries (Haiti, Indonesia, Iran, Lebanon and Malaysia) to meet the 2025 and 2030 control targets;
- HFC preparation requests for eight countries (Belize, Egypt, Georgia, Haiti, Indonesia, Iran, Philippines and Timor Leste);
- Preparation for four HFC investment demonstration projects in India;
- Kigali Implementation Plans for twenty countries worth \$19.3 million.
- 22 ongoing institutional strengthening activities, of which fourteen will request an extension in 2023 for a combined amount of US\$ 4.2 million;
- Activities to introduce alternatives to HCFCs with low or zero GWP and for maintaining energy efficiency in the refrigeration servicing sector (Decision 89/6) in ten countries; 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 2023 and beyond were based on the Stage II guidelines that were approved at the 74<sup>th</sup> 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 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. It should be noted that UNDP will request HFC preparation for a few countries that weren't included in the business plan once they ratify the Kigali Amendment. In order to calculate the funding levels for HFC preparation, the guidelines for HFC preparation contained in ExCom document 87/46 were applied.

As the HFC guidelines have not been approved by the Executive Committee yet, in order to estimate the countries' needs for KIPs, we based the amounts on what was received for the Stage I HPMP phaseout but estimated 1.5 times more for non LVCs and 2 times more for LVCs. 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, which will require more resources, especially for LVCs. 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 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\$ 57.3 million for 2023** and **US\$ 52.6 million for 2024** (including support costs). This funding translates to the phase out of **415.3 ODP tonnes in 2023** and **168.0 ODP tonnes in 2024**.

## **II. Resource allocation**

As referenced in the Introduction section, UNDP's primary focus in 2023-2025 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 2023-2025 Business Plan.

The total budget for 2023 for the above activities is US\$ **55** million (including support costs) plus US\$ 2.2 million core unit funding for UNDP. Table 1 below summarizes the resource allocation of UNDP's 2023 Business Plan. The projects are grouped into various categories, which are described in the following summary table.

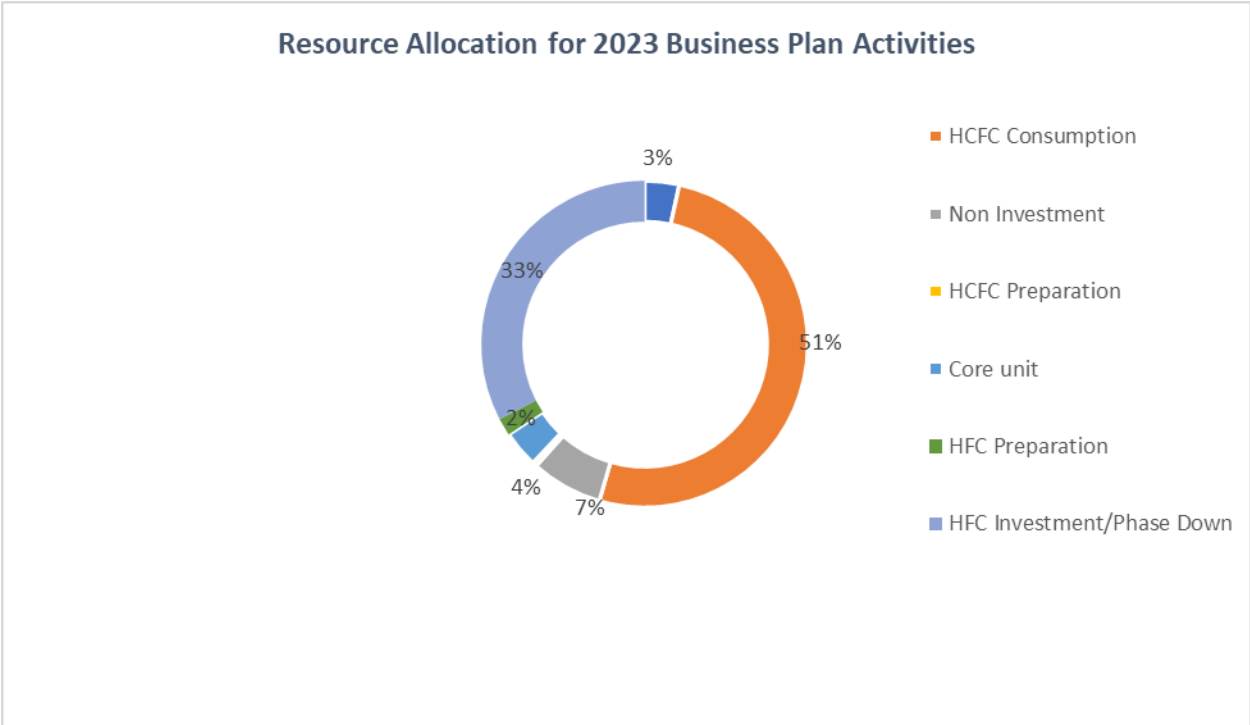
**Table 1: UNDP 2023-2025 Business Plan Resource Allocations<sup>1</sup>**

Category	2023 Value	2024 Value	2025 Value
Approved HPMP Stages	18,774,597	5,016,764	9,277,467
New HPMP Stages	11,054,350	11,779,431	17,279,858
HCFC Preparation	260,500	0	-

<sup>1</sup> All values include agency support costs.

HFC Phase Down Investment Preparation	172,000	0	0
HFC Phase Down Investment Project	0	16,963,616	-
HFC Phase Down Preparation	861,070	92,145	-
HFC Phase Down	19,316,252	13,619,387	102,720
INS	4,211,579	2,311,948	4,211,579
Core Unit	2,157,835	2,172,940	2,188,152
HPMP - Additional	443,264	603,860	215,820
	<b>57,251,447</b>	<b>52,560,092</b>	<b>33,275,595</b>

**Chart 1: UNDP Resource Allocation for 2023 Business Plan Activities**

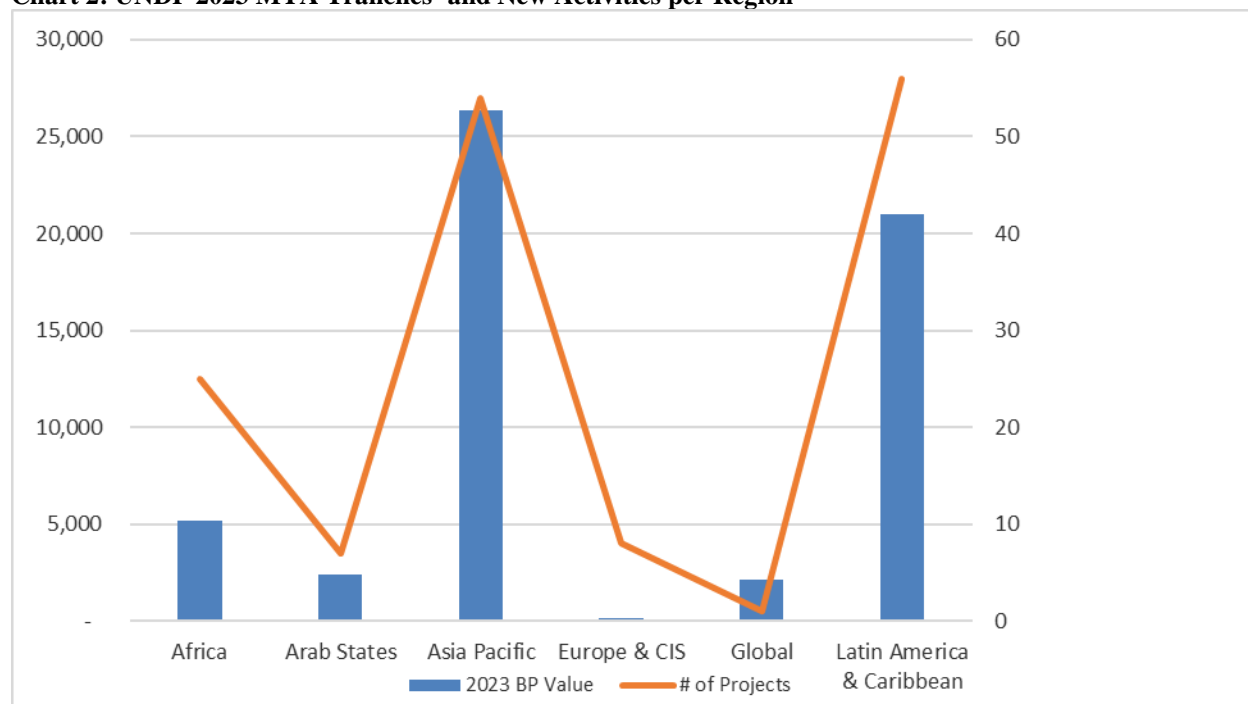


**III. Geographical distribution**

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 55 countries, 41 of which have funding requests in 2023. The number of activities and budgets per region for 2023 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 2023 MYA Tranches<sup>2</sup> and New Activities per Region<sup>3</sup>**



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

#### **IV. Programme Expansion in 2023**

##### **4.1. Background**

UNDP's 2023-2025 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 prior to, during and post the Inter-Agency Coordination meeting held on 20 - 22 September 2022 in Montreal.

Countries Contacted. All activities listed are either deferred from the prior year's business plan, or have active project preparation accounts ongoing, or were included based on requests from the countries concerned. UNDP will continue to provide technical and advisory support to all the countries assisted during Stage I and Stage II.

Coordination with other bilateral and implementing agencies. As in the past, during 2023, UNDP will continue to collaborate with both bilateral and other implementing agencies, as lead agency or cooperating agency. Collaborative arrangements in programming will continue with bilateral agencies, including the Governments of Canada, France, Italy, and Japan.

<sup>2</sup>All values include agency support costs.

<sup>3</sup> EUR contains CIS-countries that receive MLF funding.

## 4.2. Non-investment projects

UNDP's planned non-investment projects in 2023 are worth more than US\$ 3.2 million, including support costs. This list excludes institutional strengthening and includes one global request under the core unit, and HCFC and HFC preparation funding.

Details on all these requests will also be included in the respective Work Programmes to be submitted throughout 2023.

**Table 3: Individual Non-Investment projects (DEM/TAS) in 2023**

Country	Sector and Subsector	Value in 2023
South Sudan	HPMP Preparation - Stage II	10,000
Lebanon	HPMP Preparation - Stage III	160,500
Nigeria	HPMP Preparation - Stage IV	90,000
India	Preparation for HFC Phase Down Investment Project	43,000
India	Preparation for HFC Phase Down Investment Project	43,000
India	Preparation for HFC Phase Down Investment Project	43,000
India	Preparation for HFC Phase Down Investment Project	43,000
Belize	HFC Phase Down Preparation	41,730
Egypt	HFC Phase Down Preparation	66,000
Georgia	HFC Phase Down Preparation	45,000
Haiti	HFC Phase Down Preparation	91,000
Indonesia	HFC Phase Down Preparation	110,000
Iran (Islamic Republic of)	HFC Phase Down Preparation	110,000
Philippines	HFC Phase Down Preparation	121,240
Timor Leste	HFC Phase Down Preparation	30,000
Global	Core Unit	2,157,835
		<b>3,205,305</b>

In addition, UNDP will prepare 14 non-investment Institutional Strengthening project extensions in 2023, as indicated in the table below. The total value of IS renewal programming in 2023 is US\$ 4.2 million. An additional 9 IS renewals (Argentina, Cuba, Ghana, Haiti, Indonesia, Iran, Nigeria, Panama, Sri Lanka) will be submitted in 2024 and are thus not shown in the table below.

**Table 4: Non-Investment Institutional Strengthening requests**

Country	Sector and Subsector	Value in 2023
Bangladesh	Institutional Strengthening	178,048
Brazil	Institutional Strengthening	480,730
Chile	Institutional Strengthening	255,499
China	Institutional Strengthening	534,144
Colombia	Institutional Strengthening	377,462
Costa Rica	Institutional Strengthening	192,447
Georgia	Institutional Strengthening	90,950
India	Institutional Strengthening	511,176
Lebanon	Institutional Strengthening	212,411
Malaysia	Institutional Strengthening	382,803
Pakistan	Institutional Strengthening	307,430
Trinidad and Tobago	Institutional Strengthening	90,950
Uruguay	Institutional Strengthening	206,536
Venezuela	Institutional Strengthening	390,994
		<b>4,211,579</b>

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

While Section IV dealt specifically with 2023 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.

UNDP has significant experience in facilitating technology assessments of emerging alternatives (Methyl formate, Methyl Al, CO<sub>2</sub>, 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.

<b>Project Title</b>	<b>Country</b>	<b>Sector/Subsector/Applications</b>	<b>Status</b>
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 <sub>2</sub> 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 <sub>2</sub> 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	China	Extruded polystyrene (XPS) foam	Completed

technology to CO2 with methyl formate co-blowing technology in the manufacture of extruded polystyrene foam at Feininger			
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, Stand-alone Investment Projects and Kigali Preparatory Funds*

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 nineteen countries and preparing them for ratification of the Kigali Amendment, out of which fourteen countries (China, Colombia, Costa Rica, Cuba, El Salvador, Fiji, Haiti, Jamaica, Lebanon, Panama, Paraguay, Peru, Trinidad & Tobago, Uruguay) have completed these activities. Overall, the general conclusion that can be drawn is that the initial 18 months allocated to undertake the tasks required under the enabling activities was not sufficient. These activities required 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 was complex and needed to be built from scratch. As of September 2022, of the 19 countries for which UNDP supported the HFC 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 and four projects have been completed.

As of September 2022, UNDP has also received approval from the Multilateral Fund to provide support to 28 countries to prepare their Kigali Implementation Plans as the lead or cooperating agency. For more details on these countries, please see the table below.

Country	MLF Number	Project Title
Angola	ANG/KIP/88/PRP/24	Preparation of Kigali HFC implementation plan
Bangladesh	BGD/KIP/90/PRP/58	Preparation of Kigali HFC implementation plan
Bhutan	BHU/KIP/87/PRP/29	Preparation of Kigali HFC implementation plan
Chile	CHI/KIP/88/PRP/207	Preparation of Kigali HFC implementation plan
Colombia	COL/KIP/87/PRP/110	Preparation of Kigali HFC implementation plan
Costa Rica	COS/KIP/87/PRP/63	Preparation of Kigali HFC implementation plan
Cuba	CUB/KIP/87/PRP/65	Preparation of Kigali HFC implementation plan
Dominican Republic	DOM/KIP/87/PRP/73	Preparation of Kigali HFC implementation plan
El Salvador	ELS/KIP/88/PRP/44	Preparation of Kigali HFC implementation plan
Fiji	FIJ/KIP/88/PRP/41	Preparation of Kigali HFC implementation plan
Ghana	GHA/KIP/87/PRP/51	Preparation of Kigali HFC implementation plan
Grenada	GRN/KIP/88/PRP/28	Preparation of Kigali HFC implementation plan
Cambodia	KAM/KIP/88/PRP/40	Preparation of Kigali HFC implementation plan
Kyrgyzstan	KYR/KIP/87/PRP/45	Preparation of Kigali HFC implementation plan
Laos PDR	LAO/KIP/87/PRP/39	Preparation of Kigali HFC implementation plan
Lebanon	LEB/KIP/87/PRP/98	Preparation of Kigali HFC implementation plan
Maldives	MDV/KIP/87/PRP/36	Preparation of Kigali HFC implementation plan
Mexico	MEX/KIP/87/PRP/195	Preparation of Kigali HFC implementation plan
Mozambique	MOZ/KIP/90/PRP/36	Preparation of Kigali HFC implementation plan
Nigeria	NIR/KIP/87/PRP/156	Preparation of Kigali HFC implementation plan
Panama	PAN/KIP/87/PRP/53	Preparation of Kigali HFC implementation plan
Paraguay	PAR/KIP/87/PRP/42	Preparation of Kigali HFC implementation plan
Peru	PER/KIP/87/PRP/59	Preparation of Kigali HFC implementation plan
Sri Lana	SRL/KIP/87/PRP/59	Preparation of Kigali HFC implementation plan
Eswatini	SWA/KIP/87/PRP/33	Preparation of Kigali HFC implementation plan
Trinidad & Tobago	TRI/KIP/87/PRP/40	Preparation of Kigali HFC implementation plan
Turkiye	TUR/KIP/90/PRP/112	Preparation of Kigali HFC implementation plan
Uruguay	URU/KIP/87/PRP/77	Preparation of Kigali HFC implementation plan

## ***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.



## **VII. Policy Issues**

**Stage IV HPMP Request for Nigeria:** The original submission of Nigeria’s request for Stage II HPMP to the 81st meeting of the Executive Committee aimed to reduce 67.5% of the HCFC consumption by 2025. However, during the discussion at the meeting the Executive Committee members raised questions regarding the consumption of HCFCs and technology selection in the commercial refrigeration sector. After the discussions, the Executive Committee decided to delay the funding of the activities in the commercial refrigeration sector and approved the second stage for the period 2018 to 2023 to reduce HCFC consumption by 35 per cent of the baseline in 2020 and by 51.35 per cent by 2023, Decision 81/40 also noted that the approval of stage II of the HPMP did not preclude Nigeria from submitting, not earlier than 2020, stage III of the HPMP. Nigeria submitted the request for the third stage to the 91st Executive Committee meeting and it is planned that the third stage will reduce the HCFC consumption by 67.5 percent in 2025. Therefore, Nigeria will need to request Stage IV HPMP in 2025 to undertake activities in 2025-2030 for a complete phase out of HCFCs. Usually, non-LVC countries achieve the full HCFC phase out in three stages of an HPMP. Considering this explanation, the Executive Committee is requested to allow Nigeria to submit the fourth stage request (with PRP in 2023) in 2025.

**Application of Decision 89/6 for LVCs that have no more remaining HPMP tranches:** While Decision 89/6 allows LVCs to access additional funding associated with the need for the introduction of alternatives to HCFCs with low or zero global-warming potential (GWP) and for maintaining energy efficiency in the refrigeration servicing sector when submitting existing and future HPMPs tranches, UNDP has included two countries that have no more remaining HPMP tranches into our business plan. This additional funding would still be beneficial for these LVCs’ efforts under Kigali and the specific reasons for their inclusion are outlined below:

*Cambodia:* 100% HCFC phase out is committed by 2030 like most LVCs, however, UNDP has no remaining HPMP tranches to request. These funds will assist the Government to expand their current approaches during the KIP preparation process through implementing pilot/demonstration activities related to energy efficiency and collect lessons and share experiences on areas of work that are relevant for the Kigali Amendment and aligned to MLF Policies. These pilots/experiences will generate knowledge that can be incorporated and replicated in the Cambodia’s KIP over-arching strategy.

*Maldives:* Maldives has already achieved 100% phaseout of HCFCs. However, these funds would be beneficial to the small-scale fishery sector survey Maldives is conducting with bilateral support in 2022. The objective is to assess fisheries-related refrigeration equipment in local fishing vessels. MLF support is needed in 2023 for activities that sustain the deployment of non-ODS technologies and increase capacity in the sector.

## **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 “2023 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2023 business plan to be approved at the 91st ExCom meeting in November 2022. 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 2023	Remarks
Planning/Approval	Number of tranches approved vs. those planned*	10	44	18 approved multi-years, 6 planned HPMPs, 20 KIPs
Planning/Approval	Number of projects/activities approved vs. those planned (including project preparation activities)**	10	31	14 IS, 1 TAS, 16 PRP
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	\$23,111,673	As determined by the 2020 Progress Report.
Implementation	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	415	ODS Phaseout associated with 24 HPMP tranches
Implementation	Project completion vs. planned in progress reports for all activities (excluding project preparation)	20	39	As determined by the 2021 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 2021 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 91st ExCom, depending on which programmes are allowed to stay in the business plan in those meetings.