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COMITÉ EXÉCUTIF
DU FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Quatre-vingt-treizième réunion
Montréal, 15-19 décembre 2023
Point 8 (d)(ii) de l'ordre du jour provisoire¹

PLAN D'ACTIVITÉS DU PNUD POUR 2024–2026

Introduction

1. Ce document présente le plan d'activités du PNUD pour 2024-2026² et comprend les activités prévues pour la réduction des substances réglementées dans le cadre du Protocole de Montréal au cours de cette période. Le descriptif du plan d'activités du PNUD pour 2024-2026 est joint au présent document.

2. Ce document comprend les sections suivantes :

- I. Activités prévues au cours de la période 2024-2026
- II. Observations du Secrétariat
- III. Ajustements proposés par le Secrétariat
- IV. Indicateurs d'efficacité
- V. Questions d'orientation
- VI. Recommandation

I. Activités prévues au cours de la période 2024-2026

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

¹ UNEP/OzL.Pro/ExCom/93/1

² Un avant-projet de plan d'activités du PNUD pour 2024-2026 a été discuté lors de la réunion de coordination inter-agences (IACM) qui s'est tenue à Montréal du 3 au 5 octobre 2023. Le plan d'activités contenu dans ce document a abordé les questions soulevées lors de la réunion.

Tableau 1. Répartition des ressources prévues dans le plan d'activités du PNUD pour 2024-2026 (\$US)* - telles que soumises

| Description | 2024 | 2025 | 2026 | Total (2024 - 2026) | Total après 2026 |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| Activités liées aux HCFC | | | | | |
| Plans de gestion de l'élimination des HCFC (PGEH) approuvés | 10 130 639 | 16 900 486 | 14 289 804 | 41 320 929 | 8 341 341 |
| PGEH phase II | 278 200 | 424 424 | 0 | 702 624 | 87 200 |
| PGEH phase III | 10 082 002 | 208 000 | 8 131 817 | 18 421 819 | 8 033 025 |
| Préparation de projet des PGEH (PPP) – phase IV | 70 000 | 0 | 0 | 70 000 | 0 |
| PGEH phase IV | 0 | 0 | 3 691 000 | 3 691 000 | 5 537 000 |
| PGEH - efficacité énergétique | 561 452 | 248 520 | 0 | 809 972 | 0 |
| Activités liées aux HCFC – total partiel | 21 122 293 | 17 781 430 | 26 112 621 | 65 016 343 | 21 998 566 |
| Activités liées aux HFC | | | | | |
| Plan de mise en œuvre de l'Amendement de Kigali pour les HFC (KIP) phase I – préparation de projet (PPP) | 271 475 | 195 168 | 0 | 466 643 | 0 |
| KIP phase I | 2 714 293 | 15 230 614 | 4 622 442 | 22 567 349 | 39 444 578 |
| KIP phase I – investissement | 2 963 616 | 0 | 0 | 2 963 616 | 0 |
| Contrôle des émissions de HFC-23 | 8 000 000 | 0 | 0 | 8 000 000 | 0 |
| Activités liées aux HFC – total partiel | 13 949 383 | 15 425 782 | 4 622 442 | 33 997 607 | 39 444 578 |
| Autres activités | | | | | |
| Projet pilote sur l'efficacité énergétique – démonstration | 1 870 000 | 1 000 000 | 0 | 2 870 000 | 0 |
| Inventaires nationaux des banques de déchets de substances réglementées – PPP | 888 100 | 96 300 | 0 | 984 400 | 0 |
| Assistance technique – intégration des questions liées au genre | 32 250 | 0 | 0 | 32 250 | 0 |
| Autres activités – total partiel | 2 790 350 | 1 096 300 | 0 | 3 886 650 | 0 |
| Activités standard | | | | | |
| Renforcement des institutions | 4 270 977 | 0 | 9 241 389 | 13 512 366 | 0 |
| Coûts de base | 2 172 940 | 2 188 151 | 2 203 468 | 6 564 559 | 0 |
| Activités standard – total partiel | 6 443 918 | 2 188 151 | 11 444 857 | 20 076 925 | 0 |
| Total | 44 305 944 | 36 491 663 | 42 179 920 | 122 977 526 | 61 443 144 |

* Coûts d'appui d'agence compris s'il y a lieu.

II. Observations du Secrétariat

II.1 Activités liées aux HCFC

Phase II des PGEH

4. Un total de 789 824 \$US est prévu pour la phase II des PGEH pour cinq pays à faible volume de consommation (PFV) afin de parvenir à une réduction de 100 pour cent de la valeur de référence des HCFC (Haïti, Mali, Mozambique, Saint-Kitts-et-Nevis et Soudan du Sud) (dont 702 624 \$US pour 2024-2026 et 87 200 \$ US pour la période après 2026).

Phase III des PGEH

5. Un total de 26,45 millions \$US est prévu pour la phase III des PGEH pour sept pays (Angola, Brésil, Iran (République islamique d'), Liban, Malaisie, Pérou et Timor-Leste) (dont 18,42 millions \$US pour 2024-2026 et 8,03 millions \$US pour la période après 2026).

Phase IV des PGEH

6. Un total de 9,23 millions \$US est prévu pour la phase IV du PGEH pour un pays (le Nigéria) (dont 3,69 millions \$US pour 2024-2026 et 5,54 millions \$US pour la période après 2026) et 70 000 \$US pour la préparation de projet en 2024, conformément à la décision 91/31(d)³.

Efficacité énergétique pour les pays à faible volume de consommation

7. La décision 89/6 permet aux agences bilatérales et d'exécution, lors de la soumission des phases actuelles et futures des PGEH se rapportant à des pays à faible volume de consommation, d'inclure le financement associé à la nécessité d'introduire des solutions de remplacement aux HCFC ayant un potentiel de réchauffement de la planète (PRP) faible ou nul, et de maintenir l'efficacité énergétique dans le secteur de l'entretien des équipements de réfrigération.

8. Un total de 809 972 \$ US est inclus dans le plan d'activités pour les activités liées à l'efficacité énergétique pour 11 pays à faible volume de consommation pour 2024-2026.

II.2 Activités liées aux HFC

Préparation de projet des plans de mise en œuvre de l'Amendement de Kigali (KIP)

9. Un total de 466 643 \$US est inclus dans le plan d'activités pour des activités de préparation de projet liées aux KIP pour cinq pays en 2024-2025.

10. Deux des cinq pays pour lesquels des activités de préparation de projet liées aux KIP ont été incluses n'ont pas encore ratifié l'Amendement de Kigali mais ont soumis la lettre requise de leur gouvernement respectif indiquant leur intention de faire de leur mieux pour ratifier cet Amendement conformément à la décision 84/46(f).

Phase I des KIP

11. Un total de 62,01 millions \$US est inclus dans le plan d'activités se rapportant à la phase I des KIP pour 38 pays (dont 22,57 millions \$US pour 2024-2026 et 39,44 millions \$US pour la période après 2026). En outre, le PNUD a également inclus des projets d'investissement liés aux KIP pour trois pays, d'un montant de 2,96 millions \$US en 2024. Tous ces pays ont ratifié l'Amendement de Kigali.

Projets de contrôle des émissions de HFC-23

12. Le plan d'activités du PNUD comprenait un projet d'investissement visant le contrôle des émissions de HFC-23 pour un pays (l'Inde) d'un montant de 8 millions \$US en 2024.

II.3 Autres activités

Projets pilote concernant l'efficacité énergétique (décision 91/65)

13. Un total de 2,87 millions \$US est inclus dans le plan d'activités au titre de la fenêtre de financement pour des projets pilotes se rapportant à l'efficacité énergétique (décision 91/65) pour 2024-2026 pour un pays (Trinité-et-Tobago) et un projet mondial sur la démonstration des outils numériques de suivi et de gestion en vue d'améliorer l'efficacité énergétique et de réduire les émissions de gaz à effet de serre dans les secteurs du refroidissement des locaux et de la chaîne du froid en Colombie, au Liban, au Panama, au Sri Lanka et à Trinité-et-Tobago. L'objectif du projet mondial est d'aider les cinq pays à

³ Afin de permettre au Nigeria de soumettre la phase IV de son PGEH en 2025 et la demande de préparation de projet correspondante en 2023.

expérimenter des outils numériques de surveillance et de gestion des systèmes de climatisation et de la chaîne du froid afin de réduire les émissions de gaz à effet de serre, de réduire la consommation d'énergie et les coûts d'électricité afférents, et d'améliorer de manière proactive la maintenance globale des systèmes de refroidissement. La préparation du projet global a été soumise à la 93^e réunion⁴ conformément à la décision 91/65(b)(iii).

Préparation de projet pour des inventaires nationaux des banques de déchets de substances réglementées (décision 91/66)

14. Un total de 984 400 \$US est inclus dans le plan d'activités pour la préparation d'inventaires nationaux des banques de déchets de substances réglementées (décision 91/66) pour 2024-2026 pour 11 pays (Chili, Cuba, Égypte, Ghana, Indonésie, Jamaïque, Nigeria, Panama, Paraguay, Pérou et Uruguay).

Projet d'assistance technique pour l'intégration des questions liées au genre

15. Le plan d'activités du PNUD comprenait un projet mondial d'assistance technique « Renforcer l'égalité des genres et l'autonomisation économique des femmes dans les secteurs de la réfrigération et de la climatisation » d'un montant de 32 250 \$ US en 2024. À l'heure actuelle, il n'existe aucune fenêtre de financement pour des projets semblables. En outre, la mise en œuvre de la politique opérationnelle d'intégration des questions liées au genre et les décisions pertinentes correspondantes devraient être incluses dans les plans nationaux de chaque pays visé à l'article 5 visant à éliminer progressivement les substances contrôlées. Cette question est présentée dans la section V traitant des questions d'orientation.

II.4 Coûts de base

16. Comme convenu, les coûts de base⁵ devraient augmenter à un taux annuel de 0,7 pour cent.

III. Ajustements proposés par le Secrétariat

17. Les ajustements concernant le plan d'activités du PNUD pour 2024-2026 se sont fondés sur les décisions appropriées du Comité exécutif. Lors de l'examen du plan d'activités révisé du PNUD pour 2024-2026, le Secrétariat a noté que les ajustements suivants n'étaient pas inclus :

Tableau 2. Ajustements au plan d'activités du PNUD pour 2024-2026 (\$US)* – tels que proposés par le Secrétariat

| Ajustement | 2024-2026 | Après 2026 |
|---|-----------|------------|
| Valeurs des PGEH reflétant les montants réels approuvés dans le cadre des accords, y compris les tranches de PGEH soumises à la 93 ^e réunion | (361 510) | 0 |
| Efficacité énergétique pour les pays PFV conformément à la décision 89/6 | (5 202) | 0 |
| Préparation de projets pour les KIP conformément à la décision 87/50 | (3 575) | 0 |
| Valeurs des KIP reflétant les projets d'accords soumis à la 93 ^e réunion | (87 000) | 0 |
| Préparation concernant des inventaires nationaux des banques déchets de substances réglementées soumis à la 93 ^e réunion | (444 050) | 0 |
| Assistance technique (projet mondial sur l'intégration des questions liées au genre) | (32 250) | 0 |

* Coûts d'appui d'agence compris s'il y a lieu.

⁴ UNEP/OzL.Pro/ExCom/93/35

⁵ Les coûts de base du PNUD pour 2024 seront examinés lors de la 93^e réunion (UNEP/OzL.Pro/ExCom/93/95).

18. Le tableau 3 présente les résultats des ajustements au plan d'activités du PNUD pour 2024–2026 proposés par le Secrétariat, ajustements également traités dans le cadre du plan d'activités global du Fonds multilatéral pour 2024–2026⁶.

Tableau 3. Répartition des ressources prévues dans le plan d'activités ajusté du PNUD pour 2024-2026 (\$US)*

| Description | 2024 | 2025 | 2026 | Total (2024 - 2026) | Total après 2026 |
|---|-------------------|-------------------|-------------------|---------------------|-------------------|
| Activités liées aux HCFC | | | | | |
| PGEH approuvés | 11 492 334 | 15 177 281 | 14 289 804 | 40 959 419 | 8 341 341 |
| PGEH phase II | 278 200 | 424 424 | 0 | 702 624 | 87 200 |
| PGEH phase III | 10 082 002 | 208 000 | 8 131 817 | 18 421 819 | 8 033 025 |
| Préparation de projet PGEH - phase IV | 70 000 | 0 | 0 | 70 000 | 0 |
| PGEH phase IV | 0 | 0 | 3 691 000 | 3 691 000 | 5 537 000 |
| PGEH - efficacité énergétique | 556 250 | 248 520 | 0 | 804 770 | 0 |
| Activités liées aux HCFC – total partiel | 22 478 785 | 16 058 225 | 26 112 621 | 64 649 631 | 21 998 566 |
| Activités liées aux HFC | | | | | |
| KIP phase I – préparation de projet | 267 899 | 195 168 | 0 | 463 067 | 0 |
| KIP phase I | 2 714 293 | 15 143 614 | 4 622 442 | 22 480 349 | 39 444 578 |
| KIP phase I – investissement | 2 963 616 | 0 | 0 | 2 963 616 | 0 |
| Contrôle des émissions de HFC-23 | 8 000 000 | 0 | 0 | 8 000 000 | 0 |
| Activités liées aux HFC – total partiel | 13 945 808 | 15 338 782 | 4 622 442 | 33 907 032 | 39 444 578 |
| Autres activités | | | | | |
| Projet pilote sur l'efficacité énergétique – démonstration | 1 870 000 | 1 000 000 | 0 | 2 870 000 | 0 |
| Inventaires nationaux des banques de déchets de substances réglementées – préparation de projet | 444 050 | 96 300 | 0 | 540 350 | 0 |
| Assistance technique – intégration des questions liées au genre | 0 | 0 | 0 | 0 | 0 |
| Autres activités – total partiel | 2 314 050 | 1 096 300 | 0 | 3 410 350 | 0 |
| Activités standard | | | | | |
| Renforcement des institutions | 4 463 577 | 0 | 9 048 789 | 13 512 366 | 0 |
| Coûts de base | 2 172 940 | 2 188 151 | 2 203 468 | 6 564 559 | 0 |
| Activités standard – total partiel | 6 636 518 | 2 188 151 | 11 252 257 | 20 076 925 | 0 |
| Total | 45 375 161 | 34 681 458 | 41 987 320 | 122 043 938 | 61 443 144 |

* Coûts d'appui d'agence compris s'il y a lieu.

IV. Indicateurs d'efficacité

19. Le PNUD a présenté dans le descriptif de son plan d'activités des indicateurs de performance conformément à la décision 71/28. Le Secrétariat a informé le PNUD des objectifs indiqués dans le tableau 4.

Tableau 4. Indicateurs d'efficacité pour le PNUD pour 2024

| Type d'indicateur | Titre court | Calcul | Objectif 2024 |
|--------------------------------|-----------------------------|--|---------------|
| Planification-- Approbation | Tranches approuvées | Nombre de tranches approuvées par rapport au nombre planifié * | 37 |
| Planification-- Approbation | Projets/activités approuvés | Nombre de projets/activités approuvés par rapport au nombre planifié (incluant les activités de préparation de projet) | 33 |

⁶ UNEP/OzL.Pro/ExCom/93/25

| Type d'indicateur | Titre court | Calcul | Objectif 2024 |
|-------------------|---|---|------------------|
| Mise en œuvre | Fonds décaissés | Fondé sur les décaissements estimatifs indiqués dans le rapport périodique | 26 752 712 \$US |
| Mise en œuvre | Élimination des SAO | Élimination des SAO pour la tranche lorsque la tranche suivante est approuvée, par rapport à celles qui sont prévues dans les plans d'activités | 292,3 tonnes PAO |
| Mise en œuvre | Achèvement de projet pour les activités | Achèvement de projets par rapport à ceux qui sont planifiés dans les rapports périodiques pour toutes les activités (excluant la préparation de projet) | 45 |
| Administratif | Rapidité d'achèvement au plan financier | Mesure dans laquelle les projets sont achevés au plan financier 12 mois après l'achèvement des projets | 70 % |
| Administratif | Remise des rapports d'achèvement de projet dans les délais prévus | Remise des rapports d'achèvement dans les délais prévus, par rapport au nombre ayant été convenu | À temps (1) |
| Administratif | Remise des rapports périodiques dans les délais prévus | Remise des rapports périodiques et des plans d'activités et des réponses dans les délais prévus, à moins qu'il n'en ait été convenu autrement | À temps |

* Les objectifs d'une agence seront réduits « si elle ne peut pas soumettre une tranche en raison d'une autre agence de coopération ou agence principale » ou « si le PGEH soumis aux fins d'examen par le Comité exécutif n'a pas été approuvé en raison de facteurs indépendants de la volonté de l'unité nationale de l'ozone et de l'agence ».

V. Questions d'orientation

20. Le PNUD présente la question d'orientation suivante relative au renforcement de l'égalité des genres et de l'autonomisation économique des femmes dans les secteurs des équipements de réfrigération et de climatisation pour examen par le Comité exécutif. Cette question est examinée dans le cadre du plan d'activités général du Fonds multilatéral pour 2024–2026⁷.

21. Le PNUD a indiqué que le Fonds multilatéral reconnaît la nécessité de ses activités visant à prendre en main l'inégalité des genres et que le Comité exécutif a adopté trois décisions récentes (décisions 84/92(d), 90/48(c) et 92/40(b)) afin de promouvoir l'intégration des questions liées au genre dans ses projets. Bien que le PNUD ait développé les outils nécessaires, tels que des conseils sur la manière de mener des analyses et des plans d'action relatifs aux genres, la promotion de l'intégration des questions liées au genre dans son portefeuille du Protocole de Montréal nécessite des ressources supplémentaires afin de recruter l'expertise nécessaire pour mener à bien des analyses et des plans d'action liés au genre spécifiques aux pays. En outre, le rapport du Groupe de l'évaluation technique et économique évaluant les besoins de financement pour la reconstitution du Fonds pour la période triennale 2024-2026 a analysé le financement visant l'intégration des questions liées aux genres d'autres fonds mondiaux, et reconnaît que « sans l'obligation d'affecter des fonds à ces activités, tous les pays ne seront pas en mesure de répondre correctement aux actions requises en matière d'égalité des genres et ne leur accorderont pas la priorité ».

22. L'objectif de cette proposition est de systématiser et d'améliorer la mise en œuvre d'actions ciblées sur l'intégration des questions liées au genre dans les portefeuilles du PNUD, en analysant les lacunes au niveau des connaissances et en répondant aux besoins des unités nationales de l'ozone, des homologues dans le domaine de l'énergie et de l'environnement, et des bénéficiaires du secteur de la réfrigération et de la climatisation. Le PNUD aimerait bien avoir l'avis du Comité exécutif sur cette question.

⁷ UNEP/OzL.Pro/ExCom/93/25

VI. Recommandation

23. Le Comité exécutif pourrait envisager :

- (a) De prendre note du plan d'activités du PNUD pour la période 2024-2026 présenté dans le document UNEP/OzL.Pro/ExCom/93/27 ; et
- (b) D'approuver les indicateurs d'efficacité pour le PNUD indiqués au tableau 4 du document UNEP/OzL.Pro/ExCom/93/27.



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

UNDP 2024

Business Plan Narrative

92nd meeting, 15 -19 December 2023, Montreal, Canada

I. Introduction

The 2024-2026 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 2024 column are relatively firm, while future years are indicative and are provided for planning purposes only.

This narrative is based on an excel table that is included as Annex 1 to this report. The excel table lists all the ongoing and planned UNDP activities for which funding is expected during the period 2024 through 2026. Figures are also provided for the years 2027-2030, 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, HFC stand-alone investment projects, preparation and Stage I Kigali Implementation Plans, energy efficiency, and Preparatory funding for inventories of bans of used/unwanted controlled substances (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, 89/6, 91/65, 91/66, and 92/37) as well as country requests have been taken into consideration. As agreed with the Secretariat, activities which were included in UNDP's 2023 Business Plan, but were not submitted in 2023 were reflected in the 2024 Business Plan as well.

The activities included for 2024 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\$ 10.1 million;
- Stage II and III HPMP requests for five countries (Brazil, Iran, Malaysia, Mali and Peru) to meet the 2025 and 2030 control targets;
- Stage IV HPMP preparation request for Nigeria;
- HFC preparation requests for three countries (Belize, India, and Mali);
- Preparation for four HFC investment demonstration projects in Colombia, Cuba, and India;
- Stage I Kigali Implementation Plans for fourteen countries worth \$2.7 million.
- 22 ongoing institutional strengthening activities, of which nine will request an extension in 2024 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 seven countries;
- One technical advisory services project on “Increasing gender equality and economic empowerment of women in the RAC sectors (WEERAC)”;
- Preparatory funding for inventories of bans of used/unwanted controlled substances in ten countries as per ExCom Decision 91/66;
- Two demonstration activities “Demonstrating digital monitoring and management tools to enhance energy efficiency and reduce emission of green-house gases in the space cooling and cold chain sectors in Columbia, Lebanon, Panama, Sri Lanka, and Trinidad and Tobago in accordance with ExCom Decision 91/65 and a “Pilot project to maintain and/or enhance energy efficiency in the context of HFC phase-down” in Trinidad & Tobago in accordance with ExCom Decision 91/66; 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 2024 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 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 Kigali Implementation 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, the guidelines for HFC preparation contained in ExCom document 87/46 were applied.

The calculation of countries' KIPs funding needs was more challenging for a number of reasons. First, it was difficult to provide data in metric tonnes in the business plan. In the absence of a defined starting point for aggregate reductions in HFC consumption and the associated global warming potential of the HFCs that will be phased-down, the amounts of HFCs in metric tonnes are for indicative purposes only as countries' compliance will be in CO2 equivalent. Second, it was also challenging to provide better estimates as many of the larger non-LVCs have not decided on which sectors they will prioritize yet. Finally, funding guidelines for the manufacturing sector have not been agreed upon or approved yet for many sectors. Nonetheless, we assumed that countries are phasing down 10% of their HFC consumption for Stage I KIPs. For LVCs, we based the amounts on the Guidelines for Funding for HFC phase down in the refrigeration servicing sector (Decision 92/37). We took the average HFC consumption in servicing in baseline years (2020-2022) as reported in countries' Country Programme (CP) reports and applied 10% reductions as the first target. As highlighted above, it was difficult to report on metric tonnes in the business plan as the baseline and reduction targets are measured in CO2 equivalent. For non-LVCs, we took the average HFC baseline in servicing and/or manufacturing for the years 2020-2022 and multiplied the 10% reductions by the cost-effectiveness threshold of \$5.10 per kilogram.

Taking into factor these considerations, the expected business planning value is **US\$ 44.3 million for 2024** and **US\$ 36.5 million for 2025** (including support costs). This funding translates to the phase out of **271.8 ODP tonnes** in 2024 and **265.7 ODP tonnes** in 2025.

II. Resource allocation

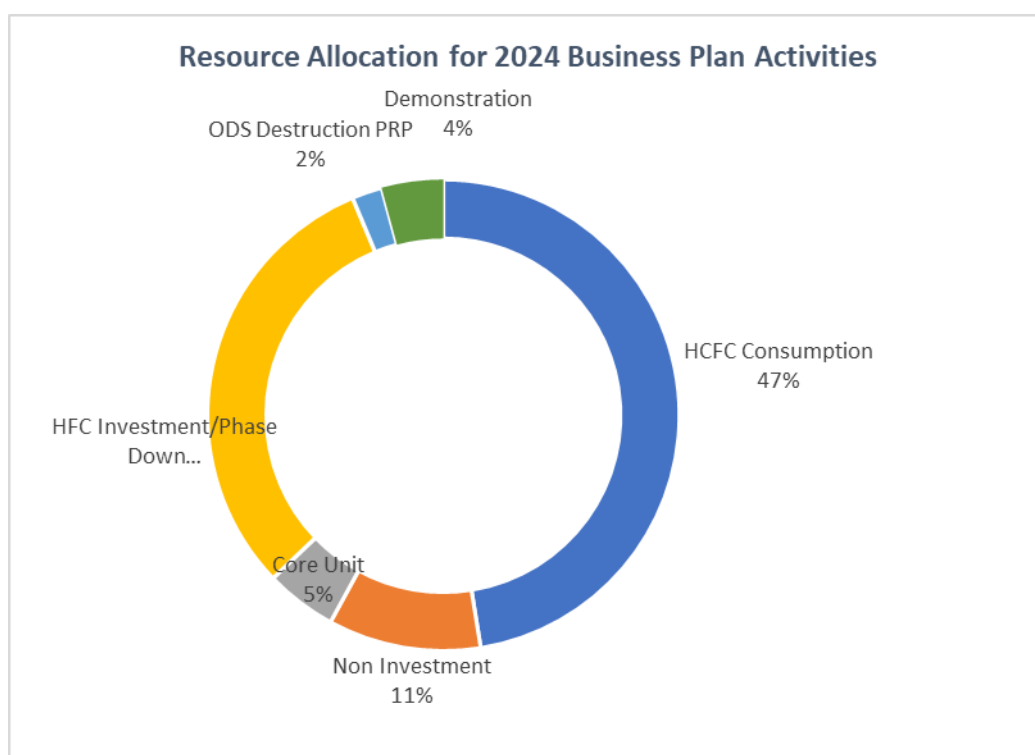
As referenced in the Introduction section, UNDP's primary focus in 2024-2026 will be on assisting countries to meet the 2025 HCFC control target and supporting them for the upcoming HFC freeze and phasedown. In addition, the renewal of institutional strengthening projects is also a component of UNDP's 2024-2026 Business Plan.

The total budget for 2024 for the above activities is US\$ **42.2 million** (including support costs) plus US\$ 2.2 million core unit funding for UNDP. Table 1 below summarizes the resource allocation of UNDP's 2024 Business Plan. The projects are grouped into various categories, which are described in the following summary table.

Table 1: UNDP 2024-2026 Business Plan Resource Allocations¹

| Category | 2024 Value | 2025 Value | 2026 Value |
|-----------------------------------|-------------------|-------------------|-------------------|
| Approved HPMP Stages | 10,130,639 | 16,900,486 | 14,289,804 |
| New HPMP Stages | 10,360,202 | 632,424 | 11,822,817 |
| HCFC Preparation | 70,000 | - | - |
| HFC Phase Down Investment Project | 10,963,616 | - | 1,487,728 |
| HFC Phase Down Preparation | 271,475 | 195,168 | - |
| HFC Phase Down | 2,724,006 | 15,230,614 | 3,134,714 |
| Institutional Strengthening | 4,270,977 | - | 9,241,389 |
| Core Unit | 2,172,940 | 2,188,151 | 2,203,468 |
| HPMP - Additional | 561,452 | 248,520 | - |
| ODS Destruction PRP | 888,100 | 96,300 | - |
| Demonstration | 1,870,000 | 1,000,000 | - |
| Technical Advisory Services | 32,250 | - | - |
| | 44,305,944 | 36,491,663 | 42,179,920 |

Chart 1: UNDP Resource Allocation for 2024 Business Plan Activities



III. Geographical distribution

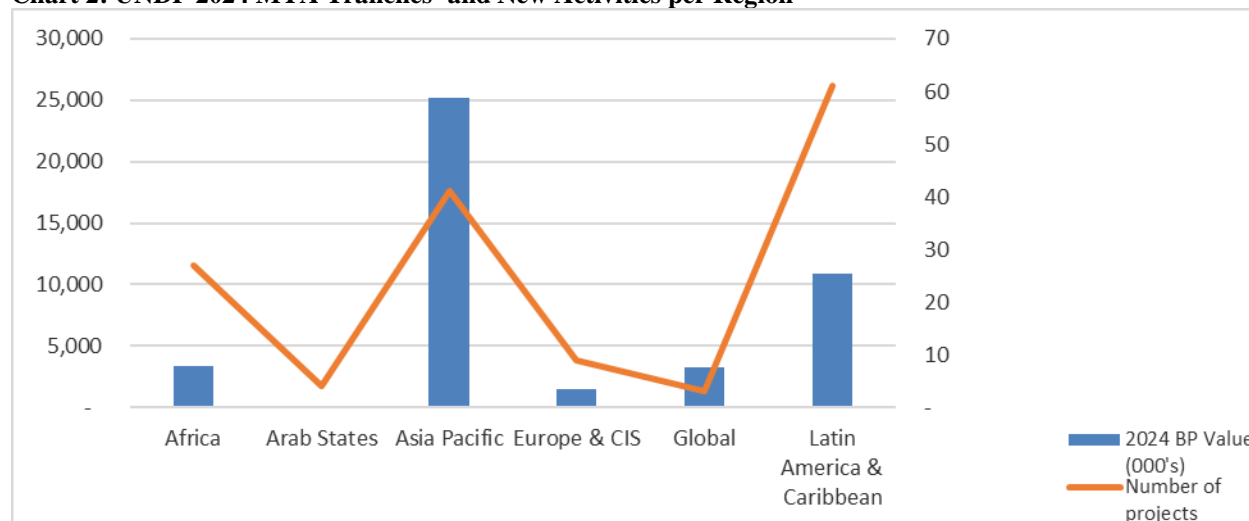
The UNDP Business Plan will once again cover all five regions (Africa, Arab States, Asia Pacific, Europe & CIS, Global, and Latin America and the Caribbean), with approved and new activities in 54 countries, 41 of which have funding requests in 2024. The number of activities and budgets per region for 2024 is listed in Chart 1.

It should be noted that the budget amounts are in direct correlation with the amount of ODS that a

¹ All values include agency support costs.

country/region consumes. The main priority areas of focus in the five regions will be Stage II and III HPMPs, preparing countries for the HFC freeze and 10% reduction target, and institutional strengthening projects.

Chart 2: UNDP 2024 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 2024

4.1. Background

UNDP's 2024-2026 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, HFC preparation, Kigali Implementation Plans, 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 3 – 5 October 2023 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 2024, 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.

²All values include agency support costs.

³ EUR contains CIS-countries that receive MLF funding.

4.2. Non-investment projects

UNDP's planned non-investment projects in 2024 are worth more than US\$ 4.6 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 2024.

Table 3: Individual Non-Investment projects (DEM/TAS) in 2024

| Country | Sector and Subsector | Value in 2024 |
|----------|--|---------------|
| Global | Core Unit Support | 2,172,940 |
| Global | Demonstrating digital monitoring and management tools to enhance energy efficiency and reduce emission of green-house gases in the space cooling and cold chain sectors in Columbia, Lebanon, Panama, Sri Lanka, and Trinidad and Tobago | 1,070,000 |
| Global | Increasing gender equality and economic empowerment of women in the RAC sectors (WEERAC) | 32,250 |
| Nigeria | Stage IV HPMP Preparation | 70,000 |
| Belize | PRP for HFC phase-down plan | 52,000 |
| India | PRP for HFC phase-down plan | 164,780 |
| Mali | PRP for HFC phase-down plan | 54,695 |
| Chile | Preparatory funding for inventories of bans of used/unwanted controlled substances | 96,300 |
| Cuba | Preparatory funding for inventories of bans of used/unwanted controlled substances | 96,300 |
| Egypt | Preparatory funding for inventories of bans of used/unwanted controlled substances | 107,000 |
| Ghana | Preparatory funding for inventories of bans of used/unwanted controlled substances | 96,300 |
| Jamaica | Preparatory funding for inventories of bans of used/unwanted controlled substances | 96,300 |
| Nigeria | Preparatory funding for inventories of bans of used/unwanted controlled substances | 107,000 |
| Panama | Preparatory funding for inventories of bans of used/unwanted controlled substances | 96,300 |
| Paraguay | Preparatory funding for inventories of bans of used/unwanted controlled substances | 96,300 |
| Peru | Preparatory funding for inventories of bans of used/unwanted controlled substances | 96,300 |
| Uruguay | Preparatory funding for inventories of bans of used/unwanted controlled substances | 96,300 |

4,601,065

In addition, UNDP will prepare 9 non-investment Institutional Strengthening project extensions in 2024, as indicated in the table below. The total value of IS renewal programming in 2024 is US\$ 4.3 million.

Table 4: Non-Investment Institutional Strengthening requests

| Country | Sector and Subsector | Value in 2024 |
|------------|----------------------------|---------------|
| Bangladesh | Several Ozone unit support | 368,559 |
| Cuba | Several Ozone unit support | 422,613 |
| Ghana | Several Ozone unit support | 394,359 |
| Haiti | Several Ozone unit support | 283,507 |
| Indonesia | Several Ozone unit support | 769,002 |
| Iran | Several Ozone unit support | 491,917 |
| Nigeria | Several Ozone unit support | 737,119 |
| Panama | Several Ozone unit support | 423,843 |
| Sri Lanka | Several Ozone unit support | 380,059 |

4,270,977

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

While Section IV dealt specifically with 2024 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, 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

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 fifteen countries (Bangladesh, Belize, Chile, China, Colombia, Costa Rica, Cuba, El Salvador, Fiji, Lebanon, Panama, Paraguay, Peru, Trinidad and Tobago, Uruguay) have ratified the Kigali Amendment. All countries 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.

Stand-alone HFC Investment Projects

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 already assisted five countries (Bangladesh, China, Dominican Republic, Mexico, and Zimbabwe) with preparing such projects, out of which all have been completed. In 2024 and beyond, UNDP will assist the governments of Colombia, Cuba, India and Mexico with preparing HFC investment projects. Preparatory funding has been requested in 2023 in many cases.

Kigali Implementation Plan Preparatory Funds

As of October 2023, UNDP has also received approval from the Multilateral Fund to provide support to 30 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 |
| Philippines | PHI/KIP/91/PRP/109 | Preparation of Kigali HFC implementation plan |
| Sri Lanka | 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 |
| Zimbabwe | ZIM/KIP/91/PRP/66 | Preparation of Kigali HFC implementation plan |

Preparatory funding for another five countries (Belize, India, Iran, Mali and Nepal) have been included in the business plan for 2024-2026.

Energy Efficiency for LVCs

ExCom Decision 89/6 allows for low-volume consuming countries (LVCs) to consider additional activities for inclusion in existing and future HCFC phase-out management plans (HPMPs) when needed 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. These activities were included for

eight countries (Costa Rica, El Salvador, Fiji, Georgia, Jamaica, Paraguay, Republic of Moldova, Saint Kitts and Nevis) in UNDP’s Business Plan, mostly for the year 2024.

Pilot projects to maintain and/or enhance energy efficiency in the context of HFC phase-down

ExCom Decision 91/65 establishes a funding window for pilot projects to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down. UNDP has included one project in Trinidad and Tobago to maintain and/or enhance energy efficiency in the context of HFC phase-down as well as a global proposal on Demonstrating digital monitoring and management tools to enhance energy efficiency and reduce emission of green-house gases in the space cooling and cold chain sectors in Columbia, Lebanon, Panama, Sri Lanka, and Trinidad and Tobago.

Preparatory funding for inventories of bans of used/unwanted controlled substances

As per ExCom Decision 91/66, a funding window was established for countries to prepare national inventories of banks of used or unwanted controlled substances and a plan for the collection, transport and disposal of such substances, including consideration of recycling, reclamation and cost-effective destruction. Preparation funding in accordance with this decision was included for eleven countries (Chile, Cuba, Egypt, Ghana, Indonesia, Jamaica, Nigeria, Panama, Paraguay, Peru, and Uruguay) in UNDP’s Business Plan, mostly for the year 2024.

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

“Increasing gender equality and economic empowerment of women in the RAC sectors (WEERAC)” proposal (UNIDO and UNDP): The Multilateral Fund for the Implementation of the Montreal Protocol recognizes the need for its activities to address gender inequality and has adopted two recent decisions by the Executive Committee (84/92 and 92/40) to promote gender mainstreaming in its projects.

While UNDP has developed the required tools, such as guidance on how to conduct gender analyses and action plans, promoting gender mainstreaming in its Montreal Protocol portfolio requires additional resources in order to recruit the expertise to conduct these country-specific gender analyses and action plans.

Furthermore, the TEAP report assessing the funding requirements for the replenishment 2024-2026 analyzed the funding for gender mainstreaming of other global funds and recognizes that “without a requirement to earmark funding for those activities, not all countries will be able to properly respond to gender required actions and will not prioritize it”.

The objective of this proposal is to systematize and improve the delivery of actions targeted to gender mainstreaming in the UNDP and UNIDO portfolios, by analyzing the gaps in knowledge and addressing the needs of National Ozone Units, energy and environment counterparts and RAC sector beneficiaries. UNDP would like to seek the Executive Committee’s guidance on this issue.

VIII. 2023 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 “2024 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2024 business plan to be approved at the 92nd ExCom meeting in December 2023. 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 2024 | Remarks |
|-----------------------------------|---|--------|------------------------|---|
| Planning/Approval | Number of tranches approved vs. those planned* | 10 | 37 | 18 approved multi-years, 6 planned HPMPs, 5 KIPs |
| Planning/Approval | Number of projects/activities approved vs. those planned (including project preparation activities)** | 10 | 31 | 9 IS, 2 TAS, 2 DEM, 14 PRP, 4 HFC INV |
| Implementation | Funds disbursed (based on estimated disbursement in progress report) | 15 | 26,774,970 | 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 | 271.76 | ODS Phaseout associated with 23 HPMP tranches |
| Implementation | Project completion vs. planned in progress reports for all activities (excluding project preparation) | 20 | 45 | As determined by the 2022 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 2022 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 92nd ExCom, depending on which programmes are allowed to stay in the business plan in those meetings.