



联合国 环境规划署

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执行蒙特利尔议定书
多边基金执行委员会
第九十三次会议
2023年12月15-19日，蒙特利尔
临时议程第8(d)(ii)项¹

开发计划署 2024–2026 年业务计划

导言

1. 本文件介绍了开发计划署 2024–2026 年业务计划²，包括：2024–2026 年期间为淘汰《蒙特利尔议定书》受控物质而规划的活动。本文件附有开发计划署 2024–2026 年业务计划说明。

2. 本文件包括以下部分：

- 一、2024–2026 年期间规划的活动
- 二、秘书处的评论
- 三、秘书处提议的调整
- 四、绩效指标
- 五、政策问题
- 六、建议

一、2024–2026 年期间规划的活动

3. 表 1 按年份列出了开发计划署业务计划各项活动的数值。

表 1. 开发计划署提交的 2024–2026 年业务计划中的资源分配(美元)*

项目描述	2024	2025	2026	共计 (2024–2026)	2026 年后 共计
氟氯烃活动					
已核准的氟氯烃淘汰管理计划 (HPMPs)	10,130,639	16,900,486	14,289,804	41,320,929	8,341,341
氟氯烃淘汰管理计划第二阶段	278,200	424,424	0	702,624	87,200
氟氯烃淘汰管理计划第三阶段	10,082,002	208,000	8,131,817	18,421,819	8,033,025

¹ UNEP/OzL.Pro/ExCom/93/1。

² 2023 年 10 月 3 日至 5 日在蒙特利尔举行的机构间协调会议讨论了开发计划署 2024–2026 年业务计划草案。本文件包含的业务计划已解决会议上提出的问题。

执行《蒙特利尔议定书》多边基金执行委员会的会前文件不影响执行委员会在印发该文件后可能作出的任何决定。

项目描述	2024	2025	2026	共计 (2024-2026)	2026年后 共计
氟氯烃活动					
氟氯烃淘汰管理计划项目编制(PRP) – 第四阶段	70,000	0	0	70,000	0
氟氯烃淘汰管理计划第四阶段	0	0	3,691,000	3,691,000	5,537,000
氟氯烃淘汰管理计划 - 能效	561,452	248,520	0	809,972	0
氟氯烃活动小计	21,122,293	17,781,430	26,112,621	65,016,343	21,998,566
氢氟碳化物活动					
基加利氢氟碳化物实施计划 (KIP) – 第一阶段 – 项目编制	271,475	195,168	0	466,643	0
基加利氢氟碳化物实施计划第一阶段	2,714,293	15,230,614	4,622,442	22,567,349	39,444,578
基加利氢氟碳化物实施计划第一阶段 – 投资	2,963,616	0	0	2,963,616	0
三氟甲烷排放控制	8,000,000	0	0	8,000,000	0
氢氟碳化物活动小计	13,949,383	15,425,782	4,622,442	33,997,607	39,444,578
其他活动					
能效试点项目 – 示范	1,870,000	1,000,000	0	2,870,000	0
受控物质废物库存国家清单 – 项目编制	888,100	96,300	0	984,400	0
技术援助 – 性别平等主流化	32,250	0	0	32,250	0
其他活动小计	2,790,350	1,096,300	0	3,886,650	0
标准活动					
体制强化 (IS)	4,270,977	0	9,241,389	13,512,366	0
核心单位	2,172,940	2,188,151	2,203,468	6,564,559	0
标准活动小计	6,443,918	2,188,151	11,444,857	20,076,925	0
共计	44,305,944	36,491,663	42,179,920	122,977,526	61,443,144

* 包括相关机构支助费用。

二、秘书处的评论

二（1）氟氯烃活动

氟氯烃淘汰管理计划第二阶段

4. 计划为五个低消费量国家（LVC）（海地、马里、莫桑比克、圣基茨和尼维斯、南非）的氟氯烃淘汰管理计划第二阶段提供总额为789,824美元的资金（包括2024-2026年的702,624美元，以及2026年后的87,200美元），以实现削减氟氯烃基准消费量百分之百。

氟氯烃淘汰管理计划第三阶段

5. 计划为七个国家[安哥拉、巴西、伊朗（伊斯兰共和国）、黎巴嫩、马来西亚、秘鲁和东帝汶]的氟氯烃淘汰管理计划第三阶段提供总额为2,645万美元的资金（包括2024-2026年的1,842万美元，以及2026年后的803万美元）。

氟氯烃淘汰管理计划第四阶段

6. 计划为一个国家（尼日利亚）的氟氯烃淘汰管理计划第四阶段提供总额为 923 万美元的资金（包括 2024-2026 年的 369 万美元，以及 2026 年后的 554 万美元），并根据第 91/31 号决定，为 2024 年的项目编制提供 70000 美元的资金³。

低消费量国家的能效

7. 第 89/6 号决定允许双边和执行机构在提交低消费量国家当前和未来阶段的氟氯烃淘汰管理计划时，纳入与引进全球升温潜能值低或零的氟氯烃替代品和保持制冷维修行业能效这些需求相关的供资。

8. 11 个低消费量国家的 2024-2026 年能效活动业务计划总额共 809,972 美元。

二（2）与氢氟烃有关的活动

基加利氢氟碳化物实施计划项目编制

9. 5 个国家 2024-2025 年基加利氢氟碳化物实施计划项目编制活动的业务计划资金总额为 466,643 美元。

10. 已纳入基加利氢氟碳化物实施计划项目编制活动的 5 个国家中有 2 个尚未批准《基加利修正案》，但各自的政府已提交所要求的信函，表明该国政府意欲尽最大努力，依照第 84/46（f）号决定批准《基加利修正案》。

基加利氢氟碳化物实施计划第一阶段

11. 38 个国家的基加利氢氟碳化物实施计划第一阶段业务计划总额为 6,201 万美元（包括 2024-2026 年的 2,257 万美元和 2026 年之后的 3,944 万美元）。此外，开发计划署还为 3 个国家列入了 2024 年的基加利氢氟碳化物实施计划投资项目，金额为 296 万美元。所有这些国家都已批准了《基加利修正案》。

三氟甲烷排放控制

12. 开发计划署的业务计划包括一个国家（印度）的 2024 年三氟甲烷排放控制投资项目，金额为 800 万美元。

二（3）其他活动

能效试点项目（第 91/65 号决定）

13. 在 2024-2026 年能效试点项目供资窗口（第 91/65 号决定）的业务计划中，为一个国家（特立尼达和多巴哥）和一个全球项目共拨款 287 万美元，用于在哥伦比亚、黎巴嫩、巴拿马、斯里兰卡以及特立尼达和多巴哥的空间冷却和冷链行业示范数字监测和管理工具，以提高能效和减少温室气体排放。全球项目的目标是支持这五个国家试行监测和管理空调和冷链系统的数字工具

³ 使尼日利亚能够在 2025 年提交其第四阶段氟氯烃淘汰管理计划，并在 2023 年提交相关项目编制申请。

，以减少温室气体排放、降低能耗和相关电费，并积极改善冷却系统的整体维护。根据第 91/65(b)(三)号决定，全球项目的项目编制已提交第 93 次会议⁴。

受控物质废物库存国家清单 – 项目编制（第 91/66 号决定）

14. 11 个国家（智利、古巴、埃及、加纳、印度尼西亚、牙买加、尼日利亚、巴拿马、巴拉圭、秘鲁和乌拉圭）2024-2026 年受控物质废物库存国家清单编制的业务计划（第 91/66 号决定）资金总额为 984,400 美元。

技术援助 – 性别平等主流化

15. 开发计划署的业务计划包括一个名为“提高制冷和空调行业女性的性别平等和经济赋权（WEERAC）”的全球技术援助项目，2024 年的资金总额为 32,250 美元。目前，此类技术援助项目没有供资窗口。今后，具体的性别主流化政策及其相关决定的执行应纳入每个第 5 条国家逐步淘汰受控物质的国家计划。这一问题在关于政策问题的第五节中已作介绍。

二（4）核心单位成本

16. 核心单位成本⁵预计按商定的百分之 0.7 的年率增长。

三、秘书处提议的调整

17. 对开发计划署 2024-2026 年业务计划的调整基于执行委员会的相关决定。在审查经修订的开发计划署 2024-2026 年业务计划时，秘书处注意到下列调整未包括在内：

表 2. 对开发计划署 2024-2026 年业务计划的调整（美元）* - 根据秘书处的提议

调整	2024-2026 年	2026 年后
氟氯烃淘汰管理计划数值，以反映根据协定核准的实际数额，包括已提交第 93 次会议的氟氯烃淘汰管理计划的付款	(361,510)	0
根据第 89/6 号决定提高低消费量国家的能源效率	(5,202)	0
根据第 87/50 号决定，调整基加利氢氟碳化物实施计划项目的编制	(3,575)	0
反映提交给第 93 次会议的协定草案的基加利氢氟碳化物实施计划数值	(87,000)	0
已提交第 93 次会议的受控物质废物库存国家清单编制	(444,050)	0
技术援助（性别主流化全球项目）	(32,250)	0

* 包括相关机构支助费用。

18. 表 3 列出了秘书处对开发计划署 2024-2026 年业务计划的提议调整结果，多边基金 2024-2026 年综合业务计划也针对这些调整结果进行了处理⁶。

表 3. 调整后的开发计划署 2024-2026 年业务计划的资源分配（美元）*

项目描述	2024	2025	2026	共计 (2024-2026)	2026 年后 共计
氟氯烃活动					
已核准的氟氯烃淘汰管理计划 (HPMPs)	11,492,334	15,177,281	14,289,804	40,959,419	8,341,341
氟氯烃淘汰管理计划第二阶段	278,200	424,424	0	702,624	87,200

⁴ UNEP/OzL.Pro/ExCom/93/35

⁵ 开发计划署的 2024 年核心单位成本将在第 93 次会议上审议（UNEP/OzL.Pro/ExCom/88/35）。

⁶ UNEP/OzL.Pro/ExCom/93/25。

项目描述	2024	2025	2026	共计 (2024–2026)	2026年后共 计
氟氯烃淘汰管理计划第三阶段	10,082,002	208,000	8,131,817	18,421,819	8,033,025
氟氯烃淘汰管理计划项目编制(PRP) – 第四阶段	70,000	0	0	70,000	0
氟氯烃淘汰管理计划第四阶段	0	0	3,691,000	3,691,000	5,537,000
氟氯烃淘汰管理计划 - 能效	556,250	248,520	0	804,770	0
氟氯烃活动小计	22,478,785	16,058,225	26,112,621	64,649,631	21,998,566
氢氟碳化物活动					
基加利氢氟碳化物实施计划 (KIP) – 第一阶段 – 项目编制	267,899	195,168	0	463,067	0
基加利氢氟碳化物实施计划第一阶段	2,714,293	15,143,614	4,622,442	22,480,349	39,444,578
基加利氢氟碳化物实施计划第一阶段 – 投资	2,963,616	0	0	2,963,616	0
三氟甲烷排放控制	8,000,000	0	0	8,000,000	0
氢氟碳化物活动小计	13,945,808	15,338,782	4,622,442	33,907,032	39,444,578
其他活动					
能效试点项目 – 示范	1,870,000	1,000,000	0	2,870,000	0
受控物质废物库存国家清单 – 项目编 制	444,050	96,300	0	540,350	0
技术援助 – 性别平等主流化	0	0	0	0	0
其他活动小计	2,314,050	1,096,300	0	3,410,350	0
标准活动					
体制强化 (IS)	4,463,577	0	9,048,789	13,512,366	0
核心单位	2,172,940	2,188,151	2,203,468	6,564,559	0
标准活动小计	6,636,518	2,188,151	11,252,257	20,076,925	0
共计	45,375,161	34,681,458	41,987,320	122,043,938	61,443,144

* 包括相关机构支助费用。

四、绩效指标

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

表 4. 开发计划署 2024 年绩效指标

指标类别	简称	计算办法	2024 年目标
规划数—核准数	核准的付款	核准付款次数，与计划的付款次数相比*	37
规划数—核准数	核准的项目/活动	项目/活动核准数，与计划数相比（包括项目编制活动数）	33
执行	发放的资金	以进度报告中的发放估计数为依据	26,752,712 美元
执行	淘汰的消耗臭氧层物质	核准下次付款申请时的消耗臭氧层物质淘汰量，与业务计划中规划的淘汰量相比*	292.3 ODP 吨
执行	活动的项目完成情况	项目完成数，与进度报告中所有活动的规划数相比（不包括项目编制）	45
行政	财务工作完成速度	项目完成后 12 个月内完成项目财务工作的程度	百分之 70
行政	按时提交项目完成报告	按时提交的项目完成报告，与商定的数目相比，	按时（1）
行政	按时提交进度报告	按时提交进度报告和业务计划以及答复，除非另有商定	按时

* 如果一个机构“由于另一个合作或牵头机构的原因而无法提交付款申请”，或“由于国家臭氧机构和该机构无法控制的 因素，提交执行委员会审议的氟氯烃淘汰管理计划未获核准”，该机构的目标将被削减。

五、政策问题

20. 开发计划署提出以下关于在制冷和空调行业加强性别平等和女性经济赋权的政策问题，供执行委员会审议。该问题在多边基金 2024-2026 年综合业务计划下审议。⁷

21. 开发计划署表示，多边基金认识到在其活动中解决性别不平等问题的重要性，执行委员会最近已通过三项决定[第 84/92(d)号、第 90/48(c)号和第 92/40(b)号决定]，促进其项目中的性别主流化。虽然开发计划署已经开发了所需的工具，例如关于如何进行性别分析和行动计划的指南，但是需要更多资源在《蒙特利尔议定书》的项目组合中促进性别主流化，以便招聘专家来进行针对具体国家的性别分析和行动计划。此外，技术和经济评估小组评估 2024-2026 三年期充资所需资金的报告分析了其他全球基金为性别平等主流化提供的资金，并承认“如果不要求为这些活动提供专项资金，并非所有国家都会采取性别平等方面的必要行动，也不会将其作为优先事项”。

22. 本提案的目标是，通过分析知识差距和满足国家臭氧机构、能源和环境对应方以及制冷和空调行业受益人的需求，系统化并更好地开展针对开发计划署一揽子项目中性别主流化的行动。开发计划署希望就这一问题寻求执行委员会的指导。

六、建议

23. 谨建议执行委员会：

- (a) 注意到第 UNEP/OzL.Pro/ExCom/93/27 号文件所含的开发计划署 2024-2026 年业务计划；并
- (b) 批准第 UNEP/OzL.Pro/ExCom/93/27 号文件表 4 中所列的开发计划署绩效指标。

⁷ UNEP/OzL.Pro/ExCom/93/25



Empowered lives.
Resilient nations.

**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

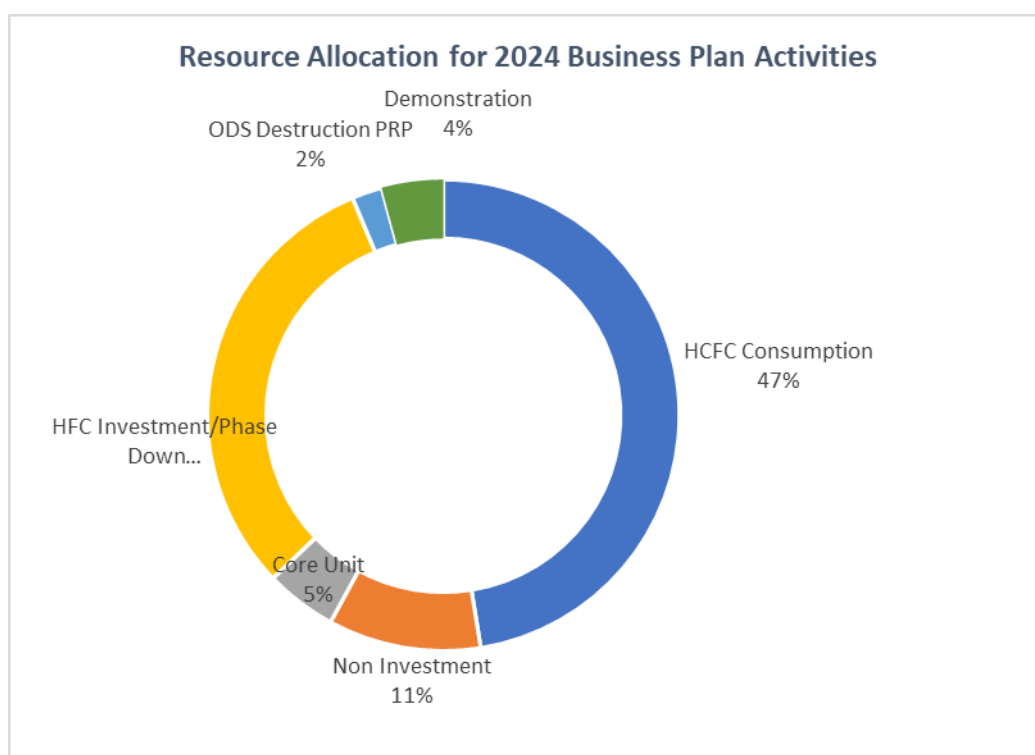
As referenced in the Introduction section, UNDP's primary focus in 2024-2026 will be on assisting countries to meet the 2025 HCFC control target and supporting them for the upcoming HFC freeze and phasedown. In addition, the renewal of institutional strengthening projects is also a component of UNDP's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

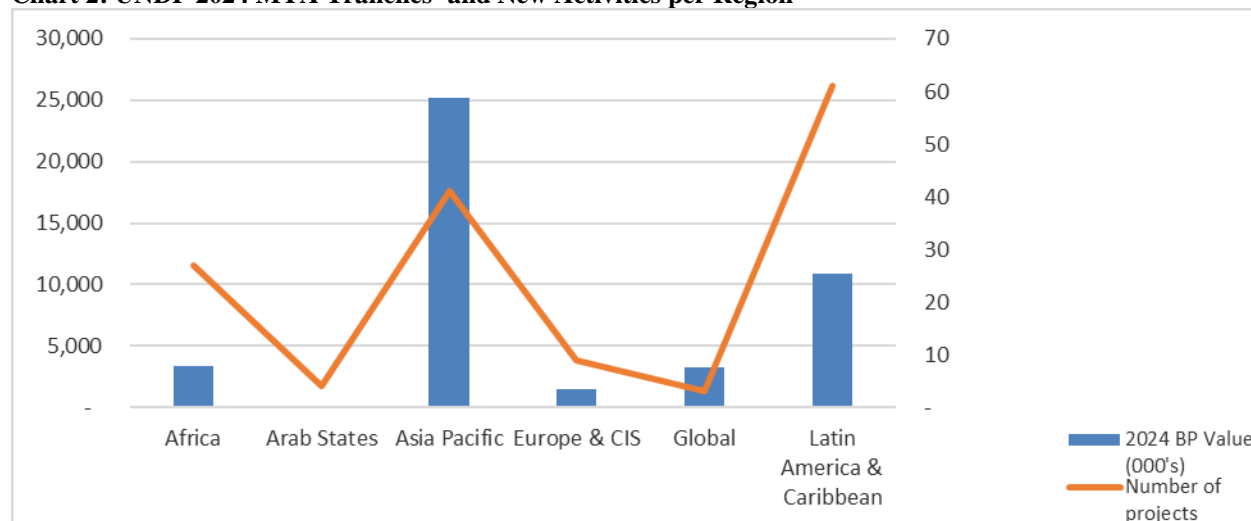
The UNDP Business Plan will once again cover all five regions (Africa, Arab States, Asia Pacific, Europe & CIS, Global, and Latin America and the Caribbean), with approved and new activities in 54 countries, 41 of which have funding requests in 2024. The number of activities and budgets per region for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