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

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

1. Le présent document renferme le plan d'activités du PNUD pour la période 2022-2024², qui comprend les éléments suivants : activités prévues pour l'élimination des substances réglementées en vertu du Protocole de Montréal (substances réglementées) au cours de la période 2022-2024; indicateurs de rendement du plan d'activités; enjeux de politique et recommandation soumise à l'examen du Comité exécutif. Le narratif du plan d'activités du PNUD pour la période 2022-2024 est joint au présent document.

Activités prévues au cours de la période 2022-2024

2. Le tableau 1 indique, par année, la valeur des activités incluses dans le plan d'activités du PNUD.

Tableau 1. Allocation des ressources dans le plan d'activités du PNUD pour 2022-2024 tel que présenté (en en milliers de \$US)*

Description	2022	2023	2024	Total (2022–2024)	Total après 2024
Activités pour les HCFC					
Plans approuvés de gestion de l'élimination des HCFC (PGEH)	9 598	16 945	1 682	28 225	22 592
Préparation de projet de PGEH (PRP) – phase II	10	0	0	10	0
PGEH phase II	278	84	184	547	1 034
PGEH phase III	4 929	29 677	52 334	86 940	4 609
Sous-total des activités pour les HCFC	14 815	46 706	54 200	115 721	28 236

¹ Des réunions en ligne et un processus d'approbation intersessions se tiendront en novembre et décembre 2021 à cause du coronavirus (COVID-19).

² Compte tenu des contraintes imposées par la pandémie de COVID-19, les observations du Secrétariat sur la présentation initiale du plan d'activités du PNUD pour 2022-2024 ont été traitées dans le cadre de discussions bilatérales et de nombreux échanges de messages électroniques. Toutes les questions ont été traitées de manière satisfaisante.

Description	2022	2023	2024	Total (2022–2024)	Total après 2024
Activités pour les HFC					
Plan de mise en œuvre des HFC dans le cadre de l'Amendement de Kigali – PRP	938	691	0	1 629	0
Plans de mise en œuvre de l'Amendement de Kigali	0	26 240	0	26 240	19 577
Sous-total des activités pour les HFC	938	26 932	0	27 870	19 577
Activités standard					
Renforcement institutionnel (RI)	2 069	4 317	2 069	8 456	0
Unité centrale	2 143	2 158	2 173	6 474	0
Sous-total des activités standard	4 212	6 475	4 242	14 930	0
Total	19 966	80 112	58 442	158 520	47 813

* Y compris les coûts d'appui d'agence, lorsqu'ils s'appliquent.

Observations du Secrétariat

Phase II des PGEH

3. Le montant total du financement de la phase II des PGEH qui permettra aux pays à faible volume de consommation (PFV) de parvenir à une réduction de 67,5 % par rapport à leur consommation de référence s'élève à 171 461 \$US (dont 84 261 \$US pour 2022-2024) et 1,41 million \$US (dont 462 557 \$US pour la période 2022-2024) pour parvenir à une réduction de 100 %.

Phase III des PGEH

4. Un total de 91,55 millions de dollars US est inclus dans le plan d'activité de la phase III des PGEH de 10 pays (Brésil, Colombie, Inde, Indonésie, République islamique d'Iran, Liban, Malaisie, Mexique, Nigeria et République de Moldavie) (dont 86,94 millions \$US pour 2022-2024).³

Activités relatives aux HFC

5. Parmi les activités relatives aux HFC figurent les activités de préparation des projets de plans de mise en œuvre de l'Amendement de Kigali⁴ de 16 pays pour un montant de 1,63 million \$US en 2022-2023 ; et les plans de mise en œuvre de l'Amendement de Kigali⁵ de 28 pays pour un montant de 45,82 millions \$US (dont 26,24 millions \$US en 2022-2024).

6. Onze des 16 pays pour lesquels des activités de préparation de projets de plans de mise en œuvre de l'Amendement de Kigali ont été incluses n'ont pas ratifié l'Amendement de Kigali. Deux des 11 pays n'ont pas soumis la lettre requise de leur gouvernement indiquant leur intention d'entreprendre tous les efforts possibles pour ratifier l'Amendement de Kigali. Un des 28 pays pour lesquels des plans de mise en

³ L'inclusion de la phase III des PGHP dans le plan d'activités n'est autorisée que pour les pays dont la phase II des PGHP a été approuvée et dont les objectifs de réduction sont inférieurs aux objectifs de conformité à l'horizon 2025, conformément à la décision 84/46(e).

⁴ Le financement de l'élaboration de plans nationaux de mise en œuvre pour satisfaire aux obligations initiales de réduction des HFC pourrait être fourni, au plus tôt, cinq ans avant ces obligations, après qu'un pays a ratifié l'Amendement de Kigali et sur la base de lignes directrices à approuver ultérieurement (décision 79/46(b)(iii)). En outre, les activités de préparation à la réduction des HFC pourraient être incluses dans le plan d'activités des pays qui n'ont pas ratifié l'amendement de Kigali mais qui ont soumis une lettre indiquant l'intention de leur gouvernement de faire tous les efforts possibles pour ratifier l'Amendement de Kigali (décision 84/46(f)). Les lignes directrices de la préparation des plans de mise en œuvre de l'Amendement de Kigali ont été approuvés à la 87^e réunion (décision 87/50).

⁵ Les plans de mise en œuvre de l'Amendement de Kigali peuvent inclure ces plans dans le plan d'activités uniquement pour les pays qui ont ratifié l'Amendement de Kigali (décision 84/46(g)).

œuvre de l'Amendement de Kigali ont été inclus dans le plan d'activités n'a pas ratifié l'Amendement de Kigali.

Coûts de l'unité centrale

7. Les coûts de l'unité centrale⁶ devraient augmenter selon un taux annuel de 0,7 %, comme convenu.

Rajustements proposés par le Secrétariat

8. Les rajustements au plan d'activités du PNUD pour la période 2022-2024 étaient basés sur les décisions pertinentes du Comité exécutif. D'autres ajustements peuvent être nécessaires dans l'attente d'une décision des Parties sur le niveau de reconstitution du Fonds multilatéral pour la période triennale 2021-2023.⁷

9. En examinant le plan d'activités révisé du PNUD pour la période 2022-2024, le Secrétariat a noté que les modifications suivantes n'étaient pas incluses :

Tableau 2. Rajustements au plan d'activités du PNUD pour 2022-2024 (milliers \$US)

Rajustement	2022-2024	Après 2024
Valeurs des PGEH correspondant aux montants effectivement approuvés au titre des accords, notamment les tranches des PGEH qui sont dues mais qui n'ont pas été soumises à la 88 ^e réunion	2 833	0
PRP pour les plans de mise en œuvre de l'Amendement de Kigali conformément à la décision 84/46(f) ou à la décision 87/50, ou qui ont été soumis à la 88 ^e réunion	(439)	0
Plans de mise en œuvre de l'Amendement de Kigali conformément à la décision 84/46(g)	(275)	(412)
RI qui ont été soumis à la 88 ^e réunion mais retiré par la suite	204	0

10. Le tableau 3 présente les résultats des ajustements proposés par le Secrétariat au plan d'activités du PNUD pour la période 2022-2024, lesquels sont également abordés dans le cadre du Plan d'activités général du Fonds multilatéral pour les années 2022-2024.⁸

Tableau 3. Allocation des ressources dans le plan d'activités ajusté du PNUD pour 2022-2024 (en milliers de \$US)*

Description	2022	2023	2024	Total (2022-2024)	Total après 2024
Activités pour les HCFC					
Plans approuvés de gestion de l'élimination des HCFC (PGEH)	11027	18 349	1 682	31 058	22 592
Préparation de projet de PGEH (PRP) – phase II	10	0	0	10	0
PGEH phase II	278	84	184	547	1 034
PGEH phase III	4 929	29 677	52 334	86 940	4 609
Sous-total des activités pour les HCFC	16 244	48 110	54 200	118 554	28 236

⁶ La demande des coûts de l'unité centrale du PNUD pour 2022 a été présentée à la 88^e réunion (UNEP/OzL.Pro/ExCom/88/35).

⁷ En l'absence d'une décision des Parties sur le niveau de reconstitution du Fonds multilatéral pour la période triennale 2021-2023, et à la lumière de la décision XXXII/1, le budget indicatif pour l'allocation des ressources du plan d'activités pour 2022-2024 a été supposé au même niveau que la reconstitution de la période triennale 2018-2020. Cette question est abordée dans le plan d'activités consolidé 2022-2024 du Fonds multilatéral (UNEP/OzL.Pro/ExCom/88/22).

⁸ UNEP/OzL.Pro/ExCom/88/22

Description	2022	2023	2024	Total (2022-2024)	Total après 2024
Activités pour les HFC					
Plan de mise en œuvre de l'Amendement de Kigali – PRP	723	467	0	1 190	0
Plans de mise en œuvre de l'Amendement de Kigali	0	25 966	0	25 966	19 165
Sous-total des activités pour les HFC	723	26 433	0	27 156	19 165
Activités standard					
RI	2 274	4 113	2 274	8 660	0
Unité centrale	2 143	2 158	2 173	6 474	0
Sous-total des activités standard	4 416	6 271	4 447	15 134	0
Total	21 384	80 813	58 647	160 844	47 401

* Y compris les coûts d'appui d'agence, lorsqu'ils s'appliquent.

Indicateurs de performance

11. Le PNUD a présenté les indicateurs de performance conformément à la décision 71/28 dans le détail de son plan d'activités. Le Secrétariat a informé le PNUD des objectifs figurant au tableau 4.

Tableau 4. Indicateurs de rendement du PNUD pour 2022

Type d'indicateur	Titre abrégé	Calcul	Objectif 2022
Planification -- Approbation	Tranches approuvées	Nombre de tranches approuvées par rapport à celles planifiées*	14
Planification -- Approbation	Projets/activités approuvé(e)s	Nombre de projets/activités approuvé(e)s par rapport à celles/ceux planifié(e)s (y compris les activités de préparation de projet)**	20
Mise en œuvre	Fonds décaissés	Sur base du décaissement estimatif dans le rapport périodique	22 523 448 \$US
Mise en œuvre	Élimination des SAO	Élimination des SAO pour la tranche lorsque la prochaine est approuvée par rapport à celles planifiées par plans d'activités	216,0 tonnes PAO
Mise en œuvre	Achèvement de projet pour les activités	Achèvement de projets par rapport aux projets prévus dans les rapports périodiques pour toutes les activités (mise à part la préparation de projet)	40
Administratif	Rapidité de mise au point financière	Mesure dans laquelle les projets sont financièrement clos 12 mois après leur achèvement	70%
Administratif	Soumission à temps de rapports d'achèvement de projet	Soumission à temps de rapports d'achèvement de projet par rapport à ceux convenus	À temps (6)
Administratif	Soumission à temps de rapports périodiques	Soumission à temps de rapports périodiques, de plans d'activités et de réponses sauf accord contraire	À temps

* L'objectif d'une agence serait réduit si elle ne parvenait pas à présenter une tranche due à une autre agence principale ou de coopération, sur accord de cette dernière.

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

RECOMMANDATION

12. Le Comité exécutif voudra peut-être :

- (a) Prendre note du plan d'activités du PNUD pour 2022-2024 figurant dans le document UNEP/OzL.Pro/ExCom/88/24 ; et
 - (b) Approuver les indicateurs de performance du PNUD figurant au tableau 4 du document UNEP/OzL.Pro/ExCom/88/24.
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*Empowered lives.
Resilient nations.*

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

UNDP 2022

Business Plan Narrative

88th Meeting, 15–19 November 2021, Montreal, Canada

I. Introduction

The 2022-2024 UNDP Business Plan for the Multilateral Fund for the Montreal Protocol provides the Executive Committee with estimates of the funding levels needed to achieve the 2025 control measure for HCFCs and to support the early phase-down of HFCs.

It should be noted that planned activities included in the 2022 column are relatively firm, while future years are indicative and are provided for planning purposes only.

In 2021, while the COVID-19 pandemic continued to impose limitations on project implementation, Article 5 countries and UNDP were able to adapt some of our operations in order to ensure the continuation of the implementation of activities under the Multilateral Fund. We expect the COVID-related limitations, especially on travel, to continue for the first half of 2022 but we will strive to continue providing assistance to countries to ensure that they meet their control targets under the Montreal Protocol on a timely basis. Furthermore, recognizing the importance and the need for capacity building for the implementation of the Kigali Amendment, UNDP aims to continue organizing online webinars on technical topics to exchange information among Article 5 countries and provide training to the NOUs and stakeholders remotely.

This narrative is based on an excel table that is included as Annex 1 to this report. The excel table lists all the ongoing and planned UNDP activities for which funding is expected during the period 2022 through 2024. Figures are also provided for the years 2025-2030, which are mainly related to Stage II HPMP approvals and Stage III HPMPs and HFC phase-down activities, which may be requested 5 years before the first commitment (for Group 1 countries: 2024; Group 2 countries: 2028).

In preparing this business plan, the relevant Executive Committee decisions on Business Planning, Stage I and Stage II HPMPs, HCFC investment and demonstration projects, and HFC enabling activities and stand-alone investment projects (60/44, 71/18, 71/42, 72/20, 72/40, 73/27, 74/18, 74/50, 74/51, 78/3, 79/45, 79/46, 79/47 and 84/46) as well as country requests have been taken into consideration. As agreed with the Secretariat, activities which were included in UNDP's 2021 Business Plan, but were not submitted in 2021 were reflected in the 2022 Business Plan as well.

The activities included for 2022 can be summarized as follows:

- Several HCFC-related activities, some of which have resulted directly from the approval of Stage I and II in the previous years worth US\$ 9 million;
- Stage II preparation request for South Sudan;
- Stage III requests for 3 countries (Indonesia, Mali and Nigeria, to meet the 2025 and 2030 control targets;
- HFC management preparation requests for ten countries (Bangladesh, Brunei Darussalam, Egypt, Georgia, India, Moldova, Nepal, Timor Leste, Turkey, and Viet Nam);
- 22 ongoing institutional strengthening activities, of which eight will request an extension in 2022 for a combined amount of US\$ 2.0 million; and
- One global request for the Core Unit support cost.

The countries' needs have been calculated based on approved HPMPs and reported HCFC baseline consumption. Most HPMPs for non-LVCs include investment projects for the conversion of manufacturing enterprises to HCFC-free alternatives.

Figures for the new Stage III HPMP activities in 2022 and beyond were based on the Stage II guidelines that were approved at the 74th meeting and on a calculation of up to 67.5% or total phase-out for most countries. The year of the first tranche and the duration of Stage II were determined on a country basis depending on the local context of the country. Stage III PRP was entered one to two years before the last tranche of Stage II of the HPMP is due with the exception of a few cases.

For countries that have requested preparation funding for HFC management plans but not ratified Kigali yet, letters of intention to ratify Kigali have been sought. In order to calculate the funding levels for HFC preparation, the guidelines for HFC preparation contained in ExCom document 87/46 were applied. Considering the high demand of cooling in developing countries, the HFC phase-down is very challenging in terms of the high growth rate in recent years and the dramatic technology changes that will be needed. The HFC phase-down will require interventions in advance to curb the growth and transform the market. In addition, the proliferation of HFC blends (some are mixtures of HCFCs + HFCs; many new products recently launched) and the difficulties of the servicing sector to handle the blends and alternatives as compared to the HCFC phaseout, among other factors, will cause the HFC phasedown to be more complicated and challenging. UNDP welcomes ExCom Decision 87/46 in terms of the inclusion of activities on maintaining and/or enhancing energy efficiency when phasing down HFCs in the preparation of KIPs. UNDP will discuss with A5 countries on the opportunities of integrated interventions if they are in the position to do so.

Taking into factor these considerations, the expected business planning value is **US\$ 19.9 million for 2022** and **US\$ 80.1 million for 2023** (including support costs). This funding translates to the phase out of 204.6 ODP tonnes in 2022 and 587.3 ODP tonnes in 2023.

II. Resource allocation

As referenced in the Introduction section, UNDP’s primary focus in 2022-2024 will be on assisting countries to meet the 2025 HCFC control target and supporting them for the upcoming HFC freeze and phasedown. In addition, the renewal of institutional strengthening projects is also a component of UNDP’s 2022-2024 Business Plan.

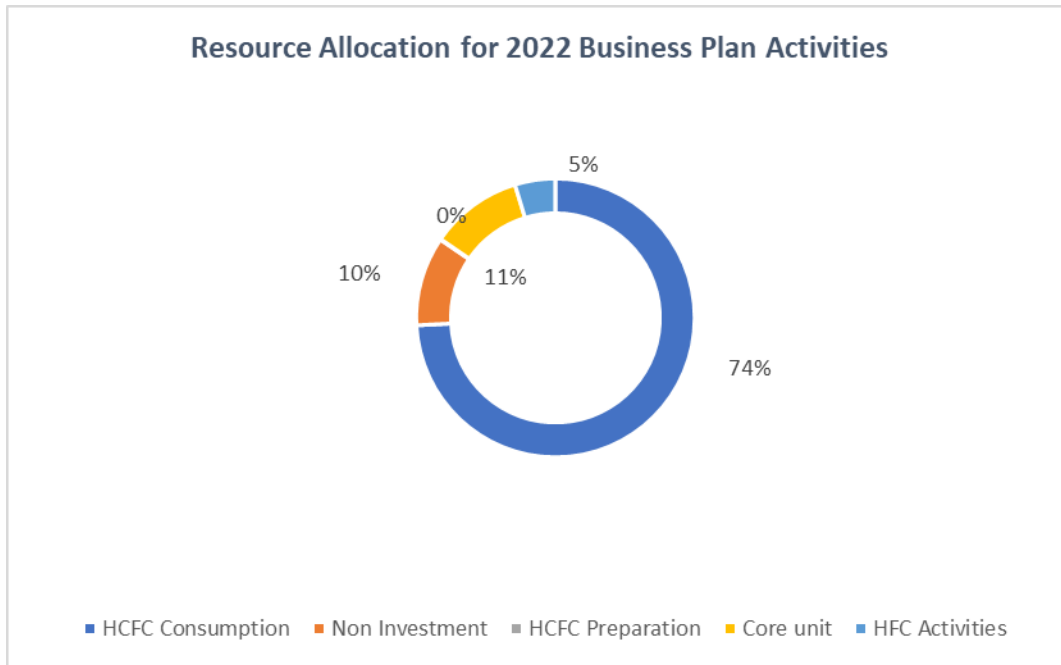
The total budget for 2022 for the above activities is US\$ 17.8 million (including support costs) plus US\$ 2.1 million core unit funding for UNDP. Table 1 below summarizes the resource allocation of UNDP’s 2022 Business Plan. The projects are grouped into various categories, which are described in the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

Table 1: UNDP 2022-2024 Business Plan Resource Allocations¹

Category	2022 Value (000’s)	2023 Value (000’s)	2024 Value (000’s)
HCFC Consumption	14,805	46,706	54,200
Non Investment	2,069	4,317	2,069
HCFC Preparation	10	-	-
Core unit	2,143	2,158	2,173
HFC Activities	938	26,932	-
	19,966	80,112	58,442

¹ All values include agency support costs.

Chart 1: UNDP Resource Allocation for 2022 Business Plan Activities

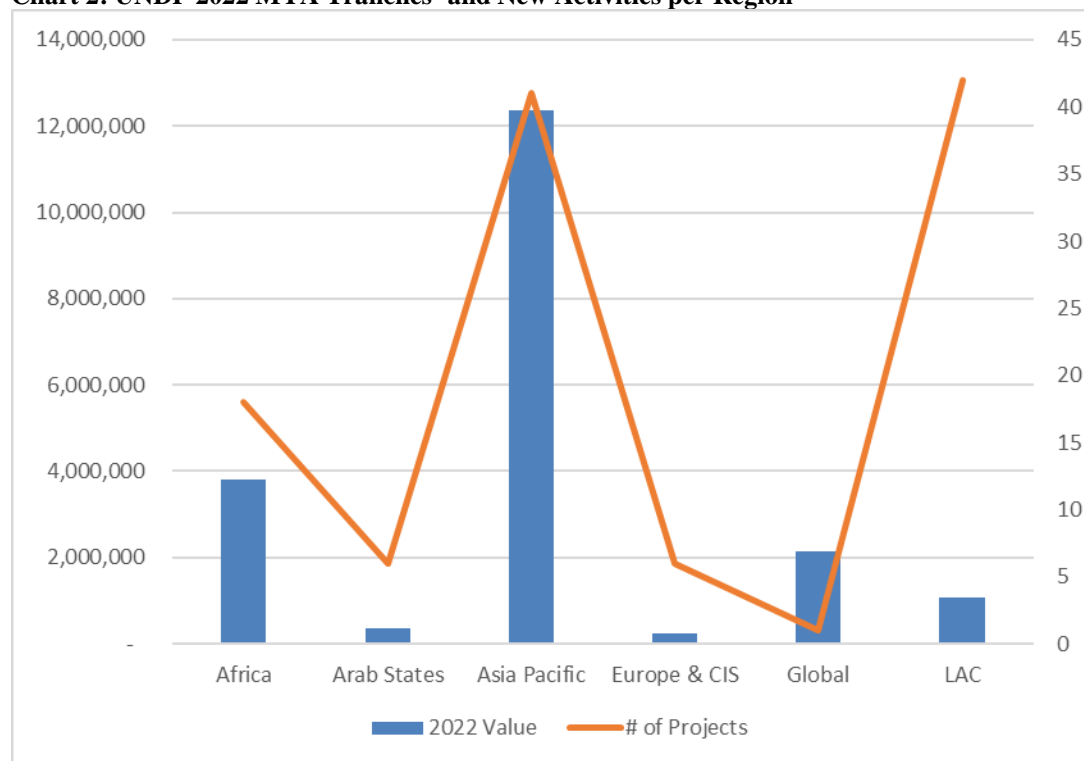


III. Geographical distribution

The UNDP Business Plan will once again cover all five regions (Africa, Arab States, Asia Pacific, Europe & CIS, Global, and Latin America and the Caribbean), with approved and new activities in 53 countries, 24 of which have funding requests in 2022. The number of activities and budgets per region for 2022 is listed in Chart 1.

It should be noted that the budget amounts are in direct correlation with the amount of ODS that a country/region consumes. The main priority areas of focus in the five regions will be Stage II and III HPMPs, preparatory assistance for Stage II and III HPMPs, preparing countries for the HFC phasedown, and institutional strengthening projects.

Chart 2: UNDP 2022 MYA Tranches² and New Activities per Region³



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

IV. Programme Expansion in 2022

4.1. Background

UNDP's 2022-2024 Business Plan has mostly been developed by taking previous years' business plans into consideration, applying the relevant Executive Committee decisions on Business Planning, Stage I and Stage II HPMPs, investment and demonstration projects, and through communication with Article 5 countries that have expressed an interest in working with UNDP to address their compliance and other needs.

Clarifications were sought and overlaps were resolved during discussions with the MLF Secretariat and other Implementing and bilateral Agencies through virtual means due to the coronavirus pandemic.

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

Coordination with other bilateral and implementing agencies. As in the past, during 2022, UNDP will continue to collaborate with both bilateral and other implementing agencies, as lead agency or cooperating agency. Collaborative arrangements in programming will continue with bilateral agencies,

²All values include agency support costs.

³ EUR contains CIS-countries that receive MLF funding.

including the Governments of Canada, France, Italy, and Japan.

4.2. Non-investment projects

UNDP's planned non-investment projects in 2022 are worth more than US\$ 3 million, including support costs. This list excludes institutional strengthening and includes one global request under the core unit, preparation funding and HFC activities.

Details on all these requests will also be included in the respective Work Programmes to be submitted throughout 2022.

Table 3: Individual Non-Investment projects (DEM/TAS) in 2022

Country	Sector and Subsector	Value in 2022
Bangladesh	PRP for HFC phase-down plan	137,571
Brunei Darussalam	PRP for HFC phase-down plan	37,450
Egypt	PRP for HFC phase-down plan	66,000
Georgia	PRP for HFC phase-down plan	45,475
Global	Core Unit Support	2,142,835
India	PRP for HFC phase-down plan	250,000
Nepal	PRP for HFC phase-down plan	37,450
Republic of Moldova (the)	PRP for HFC phase-down plan	98,712
South Sudan	Stage II HPMP Preparation	10,000
Timor Leste	PRP for HFC phase-down plan	26,750
Turkey	PRP for HFC phase-down plan	68,700
Viet Nam	PRP for HFC phase-down plan	170,000
		3,090,943

In addition, UNDP will prepare 8 non-investment Institutional Strengthening project extensions in 2022, as indicated in the table below. The total value of IS renewal programming in 2022 is US\$ 2.0 million. An additional 14 IS renewals (Bangladesh, Brazil, Chile, China, Colombia, Costa Rica, Cuba, India, Malaysia, Pakistan, Panama, Trinidad and Tobago, Uruguay, Venezuela) will be submitted in 2023 and are thus not shown in the table below.

Table 4: Non-Investment Institutional Strengthening requests

Country	Sector and Subsector	Value in 2022
Argentina	Institutional Strengthening	426,722
Georgia	Institutional Strengthening	90,950
Ghana	Institutional Strengthening	190,511
Indonesia	Institutional Strengthening	371,498
Iran	Institutional Strengthening	237,641
Lebanon	Institutional Strengthening	212,411
Nigeria	Institutional Strengthening	356,096
Sri Lanka	Institutional Strengthening	183,603
		2,069,432

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

While Section IV dealt specifically with 2022 activities only, section V is related to all years.

HCFC Demonstration Projects

Implementation of HCFC Phase-out Management Plans (HPMPs) in developing countries involves technology and policy interventions for phasing out HCFCs, to comply with the control targets of the accelerated HCFC phase-out schedule. During Stage I of the HPMP covering the 2013 and 2015 control targets, higher ODP HCFCs and sectors (HCFC-141b and the Foams Sector) were prioritized to maximize environmental impact. It followed that larger enterprises, where cost-effective conversions could be carried out using existing and mature technologies (eg. hydrocarbons), were also prioritized.

While some companies addressed in Stage I and Stage-II HPMP were able to identify solutions, we are now facing the work to be done to phase out consumption in SMEs. It has been noted during Stage I that even in the prioritized sectors/substances (HCFC-141b, Foams Sector), for enterprises with small lower levels of HCFC consumption, established alternatives to HCFCs (e.g. R290, R32, HFOs) did not always provide a competitive solution in terms of availability of components, costs, performance and safety issues. It is expected that the market uptake of low GWP alternatives could be improved when HFCs are restricted by the implementation of the Kigali Amendment

UNDP has significant experience in facilitating technology assessments of emerging alternatives (Methyl formate, Methyl Al, CO₂, R-32, Ammonia, hydrocarbons, etc.) in various sectors which demonstrated low GWP alternatives to HCFCs using various technologies in a number of priority sectors. Please see below the table for a detailed list of the countries, project titles and status of these projects. The factsheets on these projects are available on the [MLF website](#).

The table below provides details on all the UNDP demonstration projects funded by the MLF for HCFC phaseout.

Project Title	Country	Sector/Subsector/Applications	Status
Pilot project to validate methylal as blowing agent in the manufacture of polyurethane foam	Brazil	PU Foam Non-insulation and insulation foam	Completed
Pilot project for validation of methyl formate as a blowing agent in the manufacture of polyurethane foam	Brazil	PU Foam/Flexible, integral skin, rigid insulation foam	Completed
Demonstration project for conversion from HCFC-22 technology to ammonia/CO ₂ technology in the manufacture of two-stage refrigeration systems for cold storage and freezing applications at Yantai Moon Group Co. Ltd.	China	Industrial and commercial refrigeration (ICR) /Cold storage and freezing applications	Completed
Demonstration project for conversion from HCFC-22 technology to HFC-32 technology in the manufacture of commercial air-source chillers/heat pumps at Tsinghua Tong Fang Artificial Environment Co. Ltd.	China	Industrial and commercial air-conditioning Unitary and multi-connected air-conditioning (AC) and heat pumps	Completed
Demonstration of the application of an ammonia/carbon dioxide refrigeration system in replacement of HCFC-22 for the medium-sized producer and retail store of Premezclas Industriales S.A.	Costa Rica	Industrial and commercial refrigeration	Completed
Assessment of the use in Colombia of the supercritical CO ₂ technology	Colombia	PU Foam/Spray foam	Completed
Demonstration project to validate the use of hydrofluoro-olefins for discontinuous panels in Article 5 parties through the development of cost-effective formulations	Colombia	Rigid Foam	Completed

Demonstration of low-cost options for the conversion to non-ODS technologies in polyurethane foams at very small users	Egypt	Rigid Foam	Completed
Conversion from HCFC-22/HCFC-142b technology to CO2 with methyl formate co-blowing technology in the manufacture of extruded polystyrene foam at Feininger	China	Extruded polystyrene (XPS) foam	Completed
Validation of use of HFO-1234ze as a blowing agent in the manufacture of extruded polystyrene foam board stock	Turkey	Extruded polystyrene (XPS) foam	Completed
Validation/Demonstration of low-cost options for the use of hydrocarbons as foaming agent in the manufacture of PU foam	Egypt	PU Foam Rigid and integral skin foam	Completed
Pilot project for validation of methyl formate in microcellular polyurethane applications (phase I)	Mexico	Integral skin foam	Completed
Demonstration project for conversion from HCFC-141b-based technology to isoparaffin and siloxane (KC-6) technology for cleaning in the manufacture of medical devices at Zhejiang Kindly Medical Devices Co. Ltd.	China	Solvents	Completed
Demonstration project for ammonia semi-hermetic frequency convertible screw refrigeration compression unit in the industrial and commercial refrigeration industry at Fujian Snowman Co. Ltd.	China	Industrial and Commercial Refrigeration Compressor	Completed
Demonstration project (R290) for HCFC phase-out in the manufacturing of commercial air conditioning equipment in industrials THERMOTAR LTDA.	Colombia	Commercial Air-Conditioning	Completed
Demonstration Project for Fisheries Sector in the Maldives	Maldives	Refrigeration in Fishery Sector	Completed
Punta Cana District Cooling Feasibility Study	Dominican Republic	Air conditioning sector/not-in-kind technology	Completed

HFC Enabling Activities and Stand-alone Investment Projects

As per ExCom decision 79/46, the Executive Committee allowed for the submission of HFC enabling activities, which will support the early ratification of the Kigali Amendment. These activities supported Parties in the ratification process. Countries undertook a range of enabling activities to help their national ozone units fulfill their initial obligations with regards to HFC phase-down, in line with the Kigali Amendment, including country-specific activities aimed at initiating support on institutional arrangements, the review of licensing systems, data reporting on HFC consumption and production and the national strategies. UNDP assisted 19 countries and preparing them for ratification of the Kigali Amendment, out of which five countries (China, Costa Rica, Jamaica, Lebanon, and Peru) have completed these activities. Overall, the general conclusion that can be drawn so far is that the initial 18 months allocated to undertake the tasks required under the enabling activities was not sufficient. These activities require more time than originally planned due to the need to consult an extended range of stakeholders and to review, assess and analyze the complex regulatory frameworks that starts with the ratification process in Parliaments and is extended to all pieces of legislation that currently only consider ozone depleting substances. Additionally, for some countries, the linkages of the Kigali Amendment Enabling Activities with energy-efficiency related entities is complex and needs to be built from scratch. It is critical to highlight that EA activities are country-driven actions, owned by NOUs, and for this reason, internal bureaucratic processes need to be respected in order to assure the buy-in of all

stakeholders involved. As of September 2021, of the 19 countries for which UNDP supported the EAs, 13 have ratified the Kigali Amendment.

The Executive Committee (ExCom decision 79/45) has also allowed for the preparation of stand-alone investment projects, which will support the phase-down of HFCs. Investment projects that will help to reduce the HFCs consumption at the enterprise level will be considered by the ExCom on a case-by-case basis. UNDP has assisted seven countries (Bangladesh, China, Colombia, Dominican Republic, Egypt, Mexico, and Zimbabwe) with preparing such projects. Of these countries, five countries (Bangladesh, China, Dominican Republic, Mexico and Zimbabwe) have been approved by the Executive Committee. Four projects have been completed.

VI. General Overview on Assistance to Countries in Non-Compliance

In UNDP’s portfolio, all countries are currently in compliance with the HCFC phase-out schedule. The actions have been taken by the NOUs, with support from UNDP, when there are discrepancies in data reporting and issues related to the licensing system were identified either in the review process by the MLF Secretariat or in the verification report.

The activities presented in UNDP’s business plan aim at providing assistance to Article 5 countries to comply with their obligations towards the Montreal Protocol. UNDP would like to note that some SIDS face challenges in the coming years for the HCFC-22 reduction target due to the lack of alternatives of HCFCs in the fishery sector. In some countries, the complete phase-out of HCFC-141b in SMEs may entail temporary use of high GWP HFCs. In term of risks related to the compliance of the freeze target of HFCs in 2024, it is difficult to predict in the absence of the baseline data of A5 countries and in the context of the uncertainty posed by the pandemic. UNDP will work closely with the country concerned to resolve the challenges and will assist them to report the required data to the Secretariat of the Multilateral Fund and the Ozone Secretariat.

VII. Policy Issues

None.

VIII. 2022 PERFORMANCE INDICATORS

Decision 71/28 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. UNDP has added a column containing the “2022 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2022 business plan to be approved at the 88th ExCom meetings in November 2021. It should however be noted that this table is usually revised at that meeting, depending on the decisions that are taken. Other targets will be known once the prior year’s progress report is submitted.

Category of performance indicator	Item	Weight	UNDP’s target for 2022	Remarks
Planning/Approval	Number of tranches approved vs. those planned*	10	10	7 approved multi-years, 3 planned HPMPs
Planning/Approval	Number of projects/activities approved vs. those planned (including project preparation activities)**	10	20	8 IS, 1 TAS, 11 PRP
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	\$22,484,148	As determined by the 2019 Progress Report.
Implementation	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	204.62	ODS Phaseout associated with 10 tranches

Category of performance indicator	Item	Weight	UNDP's target for 2022	Remarks
Implementation	Project completion vs. planned in progress reports for all activities (excluding project preparation)	20	39	As determined by the 2020 Progress Report.
Administrative	The extent to which projects are financially completed 12 months after project completion	10	TBD	70% of those due as determined by the 2020 Progress Report.
Administrative	Timely submission of project completion reports vs. those agreed	5	On time	TBD
Administrative	Timely submission of progress reports and business plans and responses unless otherwise agreed	5	On time	TBD

* The target of an agency will be reduced if we could not submit a tranche owe to another cooperating/lead agency, if agreed by that agency.

** Project preparation should not be assessed if the Executive Committee has not taken a decision on its funding.

Note: As per usual practice, all the above indicators will be revised during the 88th ExCom, depending on which programmes are allowed to stay in the business plan in those meetings.