



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

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Nonagésima tercera reunión
Montreal, 15 – 19 de diciembre de 2023
Cuestión 8 d) ii) del orden del día provisional¹

PLAN ADMINISTRATIVO DEL PNUD PARA 2024–2026

Introducción

1. Este documento presenta el plan administrativo del PNUD para 2024–2026² e incluye las actividades previstas para la reducción de las sustancias controladas en el marco del Protocolo de Montreal durante el período 2024-2026. El texto del plan administrativo del PNUD para 2024-2026 se adjunta al presente documento.

2. El presente documento consta de las secciones siguientes:

- I. Actividades previstas durante el período 2024-2026
- II. Observaciones de la Secretaría
- III. Ajustes propuestos por la Secretaría
- IV. Indicadores de desempeño
- V. Cuestiones de política
- VI. Recomendación

I. Actividades previstas durante el período 2024–2026

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

¹ UNEP/OzL.Pro/ExCom/93/1

² En la reunión de coordinación entre organismos (IACM), celebrada en Montreal del 3 al 5 de octubre de 2023, se debatió un proyecto de plan administrativo del PNUD para 2024–2026. En el plan administrativo que figura en este documento se abordan las cuestiones planteadas en la reunión.

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

Descripción	2024	2025	2026	Total (2024–2026)	Total después de 2026
Actividades con los HCFC					
Planes de gestión de la eliminación de los HCFC (PGEH) aprobados	10 130 639	16 900 486	14 289 804	41 320 929	8 341 341
Etapa II de los PGEH	278 200	424 424	0	702 624	87 200
Etapa III de los PGEH	10 082 002	208 000	8 131 817	18 421 819	8 033 025
Preparación de proyectos de los PGEH: etapa IV	70 000	0	0	70 000	0
Etapa IV de los PGEH	0	0	3 691 000	3 691 000	5 537 000
PGEH: eficiencia energética	561 452	248 520	0	809 972	0
Total parcial de las actividades relacionadas con los HCFC	21 122 293	17 781 430	26 112 621	65 016 343	21 998 566
Actividades con los HFC					
Etapa I del Plan de ejecución relativo a los HFC conforme a la Enmienda de Kigali (KIP): preparación de proyectos	271 475	195 168	0	466 643	0
Etapa I de KIP	2 714 293	15 230 614	4 622 442	22 567 349	39 444 578
Etapa I de KIP: inversión	2 963 616	0	0	2 963 616	0
Control de emisiones de HFC-23	8 000 000	0	0	8 000 000	0
Total parcial de las actividades relacionadas con los HCFC	13 949 383	15 425 782	4 622 442	33 997 607	39 444 578
Otras actividades					
Proyecto piloto para la eficiencia energética – demostración	1 870 000	1 000 000	0	2 870 000	0
Inventarios nacionales de depósitos de sustancias controladas de desecho: preparación de proyectos	888 100	96 300	0	984 400	0
Asistencia técnica: integración de la perspectiva de género	32 250	0	0	32 250	0
Total parcial de otras actividades	2 790 350	1 096 300	0	3 886 650	0
Actividades estándar					
Fortalecimiento institucional	4 270 977	0	9 241 389	13 512 366	0
Unidad central	2 172 940	2 188 151	2 203 468	6 564 559	0
Total parcial de las actividades estándar	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

* Incluidos los gastos de apoyo al organismo cuando corresponda.

II. Observaciones de la Secretaría

II.1 Actividades relativa a los HCFC

Etapa II de los PGEH

4. Se prevé un total de 789 824 \$EUA para la etapa II del PGEH para cinco países de bajo volumen de consumo para alcanzar una reducción del 100 por ciento del nivel básico de HCFC (Haití, Malí, Mozambique, Saint Kitts y Nevis y Sudán del Sur) (incluidos 702 624 \$EUA para 2024–2026 y 87 200 \$EUA para el periodo posterior a 2026).

Etapa III de los PGEH

5. Se prevé un total de 26,45 millones de \$EUA para la etapa III de los PGEH para siete países (Angola, Brasil, Irán (República Islámica del), Líbano, Malasia, Perú y Timor-Leste) (incluidos 18,42 millones de \$EUA para 2024–2026 y 8,03 millones de \$EUA para el periodo posterior a 2026).

Etapa IV de los PGEH

6. Se prevé un total de 9,23 millones de \$EUA para la etapa IV de los PGEH para un país (Nigeria) (incluidos 3,69 millones de \$EUA para 2024–2026 y 5,54 millones de \$EUA para el periodo posterior a 2026) y 70 000 \$EUA para el proyecto de preparación en 2024, conforme a la decisión 91/31 d).³

Eficiencia energética para los países de bajo volumen de consumo

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

8. En el plan administrativo para 2024–2026 se incluye un total de 809 972 \$EUA para actividades de eficiencia energética para 11 países de bajo volumen de consumo.

II.2 Actividades relacionadas con los HFCPreparación de proyectos de KIP

9. Se incluye un total 466 643 \$EUA en el plan administrativo para las actividades de preparación de proyectos de KIP para cinco países en 2024–2025.

10. Dos de los cinco países para los cuales se han incluido actividades de preparación de proyectos de KIP todavía no han ratificado la Enmienda de Kigali, pero han presentado la carta requerida de sus respectivos Gobiernos que indican su intención de hacer todo lo posible para ratificar la Enmienda de Kigali, de conformidad con la decisión 84/46 f).

Etapa I de KIP

11. Se incluye un total de 62,01 millones de \$EUA en el plan administrativo para la etapa I de los KIP para 38 países (incluidos 22,57 millones de \$EUA para 2024–2026 y 39,44 millones de \$EUA para el periodo posterior a 2026). Además, el PNUD también incluyó proyectos de inversión de KIP para tres países por un monto total de 2,96 millones de \$EUA en 2024. Todos estos países han ratificado la Enmienda de Kigali.

Proyectos de control de emisiones de HFC-23

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

³ Para permitir a Nigeria presentar la etapa IV de su PGEH en 2025 y la solicitud de preparación del proyecto correspondiente en 2023.

II.3 Otras actividades

Proyectos piloto para la eficiencia energética (decisión 91/65)

13. Se incluye un total de 2,87 millones \$EUA en el plan administrativo en el marco de la ventana de financiación de proyectos piloto para la eficiencia energética (decisión 91/65) para 2024-2026 para un país (Trinidad y Tobago) y un proyecto global sobre la demostración de herramientas digitales de supervisión y gestión destinadas a mejorar la eficiencia energética y reducir las emisiones de gases de efecto invernadero en los sectores de la refrigeración de espacios y la cadena de frío en Colombia, Líbano, Panamá, Sri Lanka y Trinidad y Tobago. El objetivo del proyecto global es ayudar a los cinco países a poner a prueba herramientas digitales de supervisión y gestión de los sistemas de aire acondicionado y cadena de frío para reducir las emisiones de gases de efecto invernadero, reducir el consumo de energía y los costos de electricidad asociados, y mejorar el mantenimiento general de los sistemas de refrigeración de forma proactiva. La preparación del proyecto global se ha presentado a la 93ª reunión⁴, de conformidad con la decisión 91/65 b) iii).

Preparación de proyectos para inventarios nacionales de depósitos de sustancias controladas de desecho (decisión 91/66)

14. Se incluye un total de 984 400 \$EUA en el plan administrativo para la preparación de inventarios nacionales de depósitos de sustancias controladas de desecho (decisión 91/66) para 2024–2026 para 11 países (Chile, Cuba, Egipto, Ghana, Indonesia, Jamaica, Nigeria, Panamá, Paraguay, Perú, y Uruguay).

Proyecto de asistencia técnica para la integración de la perspectiva de género

15. El plan administrativo del PNUD incluyó un proyecto global de asistencia técnica "Aumento de la igualdad de género y el empoderamiento económico de las mujeres en el sector de refrigeración y aire acondicionado (WEERAC)" por un monto de 32 250 \$EUA en 2024. Además, la aplicación de la política operativa de integración de la perspectiva de género y sus decisiones pertinentes asociadas deberían incluirse en los planes nacionales de cada país que apere al amparo del Artículo 5 para eliminar progresivamente las sustancias controladas. Esta cuestión se presenta en la sección V sobre cuestiones de política.

II.4 Costos de la unidad central

16. Se espera que los costos de la unidad central⁵ aumenten a la tasa anual del 0,7 por ciento convenida.

III. Ajustes propuestos por la Secretaría

17. Los ajustes al plan administrativo del PNUD para 2024–2026 se basaron en las decisiones pertinentes del Comité Ejecutivo. Al examinar la versión revisada del plan administrativo del PNUD para 2024–2026, la Secretaría señaló que no se habían incluido los ajustes siguientes:

Cuadro 2. Ajustes en el plan administrativo del PNUD para 2024-2026 (\$EUA)*, según la propuesta de la Secretaría

Ajuste	2024–2026	Después de 2026
Valores de PGEH según montos reales aprobados por los Acuerdos, incluidos los tramos de los PGEH que se han presentado a la 93ª reunión	(361 510)	0
Eficiencia energética para los países de bajo volumen de consumo, de conformidad con la decisión 89/6	(5 202)	0

⁴ UNEP/OzL.Pro/ExCom/93/35

⁵ Los costos de la unidad central del PNUD para 2024 se considerarán en la 93ª reunión (UNEP/OzL.Pro/ExCom/93/95).

Ajuste	2024–2026	Después de 2026
Preparación de proyectos para KIP de conformidad con la decisión 87/50	(3 575)	0
Valores de los KIP para reflejar los proyectos de Acuerdo presentados a la 93ª reunión	(87 000)	0
Preparación de inventarios nacionales de depósitos de sustancias controladas presentadas a la 93ª reunión	(444 050)	0
Asistencia técnica (proyecto global sobre la integración de la perspectiva de género)	(32 250)	0

* Incluidos los gastos de apoyo del organismo cuando corresponda.

18. El cuadro 3 presenta los resultados de los ajustes propuestos por la Secretaría en el plan administrativo del PNUD para 2024-2026, que también se abordan en el contexto del plan administrativo refundido del Fondo Multilateral para 2024–2026.⁶

Cuadro 3. Asignación de recursos en el plan administrativo ajustado del PNUD para 2024-2026 (en \$EUA)*

Descripción	2024	2025	2026	Total (2024–2026)	Total después de 2026
Actividades relativas a los HCFC					
PGEH aprobados	11 492 334	15 177 281	14 289 804	40 959 419	8 341 341
Etapas II de los PGEH	278 200	424 424	0	702 624	87 200
Etapas III de los PGEH	10 082 002	208 000	8 131 817	18 421 819	8 033 025
Preparación de proyectos de los PGEH: etapa IV	70 000	0	0	70 000	0
Etapas IV de los PGEH	0	0	3 691 000	3 691 000	5 537 000
PGEH: eficiencia energética	556 250	248 520	0	804 770	0
Total parcial de las actividades relacionadas con los HCFC	22 478 785	16 058 225	26 112 621	64 649 631	21 998 566
Actividades relativas a los HFC					
Etapas I de KIP: preparación de proyectos	267 899	195 168	0	463 067	0
Etapas I de KIP	2 714 293	15 143 614	4 622 442	22 480 349	39 444 578
Etapas I de KIP: inversión	2 963 616	0	0	2 963 616	0
Control de emisiones de HFC-23	8 000 000	0	0	8 000 000	0
Total parcial de las actividades relacionadas con los HFC	13 945 808	15 338 782	4 622 442	33 907 032	39 444 578
Otras actividades					
Proyecto piloto para la eficiencia energética: demostración	1 870 000	1 000 000	0	2 870 000	0
Inventarios nacionales de depósitos de sustancias controladas de desecho: preparación de proyectos	444 050	96 300	0	540 350	0
Asistencia técnica: integración de la perspectiva de género	0	0	0	0	0
Total parcial de otras actividades	2 314 050	1 096 300	0	3 410 350	0
Actividades estándar					
Fortalecimiento institucional	4 463 577	0	9 048 789	13 512 366	0
Unidad central	2 172 940	2 188 151	2 203 468	6 564 559	0
Total parcial de las actividades estándar	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

* Incluidos los gastos de apoyo del organismo cuando corresponda.

⁶ UNEP/OzL.Pro/ExCom/93/25

IV. Indicadores de desempeño

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

Cuadro 4. Indicadores de desempeño para el PNUD para 2024

Tipo de indicador	Título abreviado	Criterio	Objetivo para 2024
Planificación-- Aprobación	Tramos aprobados	Número de tramos aprobados en comparación con los previstos*	37
Planificación-- Aprobación	Proyectos/actividades aprobados	Número de proyectos/actividades aprobados en comparación con los previstos (incluye actividades de preparación de proyectos)	33
Ejecución	Fondos desembolsados	Sobre la base de desembolsos estimados en el informe sobre la marcha de las actividades	26 752 712 \$EUA
Ejecución	Eliminación de SAO	Eliminación de SAO para el tramo al momento de aprobarse el siguiente tramo en comparación con lo previsto en los planes administrativos*	292,3 toneladas PAO
Ejecución	Terminación de proyectos por actividades	Terminación de proyectos respecto con lo previsto en los informes sobre la marcha para todas las actividades (excluida la preparación de proyectos)	45
Administrativo	Diligencia en el cierre financiero	Grado de finalización financiera 12 meses después de la terminación del proyecto	70%
Administrativo	Entrega puntual de informes de terminación de proyecto	Entrega puntual de informes de terminación de proyecto en comparación con lo acordado	A tiempo (1)
Administrativo	Entrega puntual de informes sobre la marcha de las actividades	Entrega puntual de informes sobre la marcha de las actividades, planes administrativos y respuestas a menos que se haya acordado otra cosa	Puntual

* La meta de un organismo se reduciría “si no pudiese presentar un tramo a causa de otro organismo principal o de cooperación” o “si el plan de gestión de eliminación de los HCFC sometido a la consideración del Comité Ejecutivo no ha sido aprobado como resultado de factores que escapan al control de la Dependencia Nacional del Ozono y del organismo”.

V. Cuestiones de política

20. El PNUD presenta la siguiente cuestión de criterio relacionada con el aumento de la igualdad de género y el empoderamiento económico de las mujeres en el sector de servicio y mantenimiento de equipos de aire acondicionado para su consideración por el Comité Ejecutivo. Esta cuestión se considera en el plan administrativo refundido del Fondo Multilateral para 2024–2026.⁷

21. El PNUD indicó que el Fondo Multilateral reconoce la necesidad de que sus actividades aborden la desigualdad de género y que el Comité Ejecutivo ha adoptado tres decisiones recientes (decisiones 84/92 d), 90/48 c) y 92/40 b)) para promover la integración de la perspectiva de género en sus proyectos. Aunque el PNUD ha desarrollado las herramientas necesarias, como actividades de orientación sobre cómo llevar a cabo los análisis de género y planes de acción, la promoción de la integración de la perspectiva de género en su cartera del Protocolo de Montreal requiere la asignación de recursos adicionales para contratar a expertos que lleven a cabo estos análisis de género y planes de acción específicos para cada país. Además, el informe del Grupo de Evaluación Tecnológica y Económica que evalúa las necesidades de financiación para la reposición de fondos para el trienio 2024-2026 analizó la financiación destinada a la integración de la perspectiva de género proveniente de otros fondos mundiales y reconoce que “si no se incluye el requisito de destinar financiación a esas actividades, no todos los países podrán responder adecuadamente a las acciones necesarias en materia de género y no le darán prioridad”.

⁷ UNEP/OzL.Pro/ExCom/93/25

22. El objetivo de esta propuesta es sistematizar y mejorar la ejecución de acciones dirigidas a la integración de la perspectiva de género en las carteras del PNUD mediante el análisis de las lagunas de conocimiento y la atención a las necesidades de las Dependencias Nacionales del Ozono, las contrapartes de energía y medio ambiente y los beneficiarios del sector de aire acondicionado. El PNUD desea solicitar la orientación del Comité Ejecutivo sobre esta cuestión.

VI. Recomendación

23. El Comité Ejecutivo puede estimar oportuno:

- a) Tomar nota del plan administrativo del PNUD para 2024–2026 que se recoge en el documento UNEP/OzL.Pro/ExCom/93/27; y
 - b) Aprobar los indicadores de desempeño para el PNUD que se indican en el cuadro 4 del documento UNEP/OzL.Pro/ExCom/93/27.
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Empowered lives.
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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

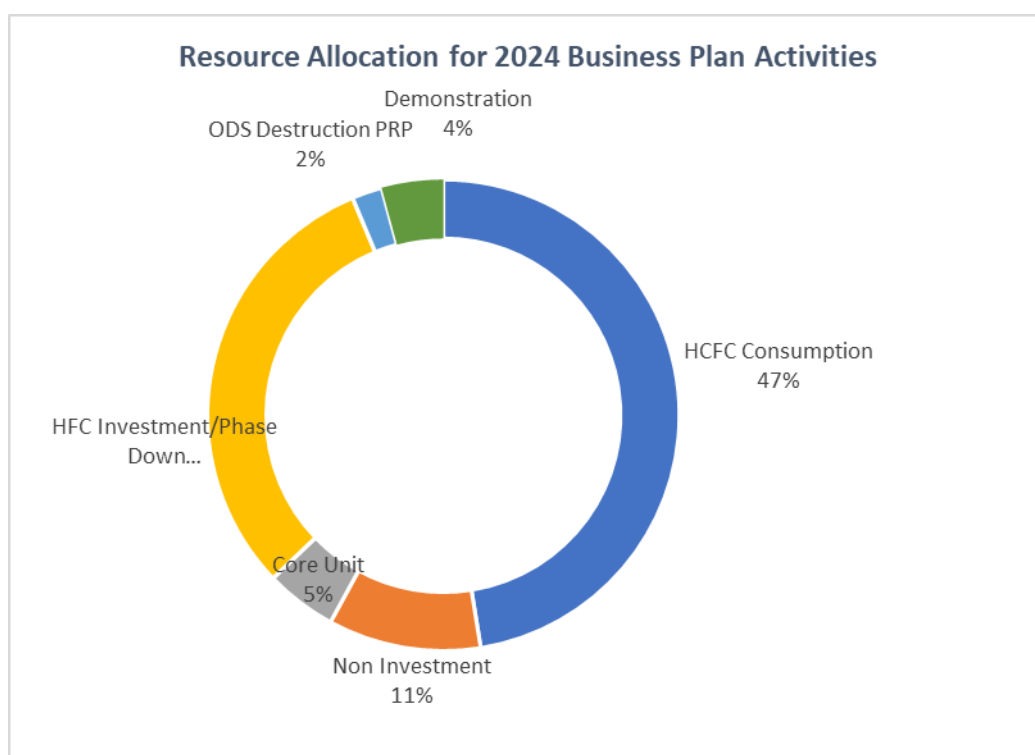
As referenced in the Introduction section, UNDP's primary focus in 2024-2026 will be on assisting countries to meet the 2025 HCFC control target and supporting them for the upcoming HFC freeze and phasedown. In addition, the renewal of institutional strengthening projects is also a component of UNDP's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

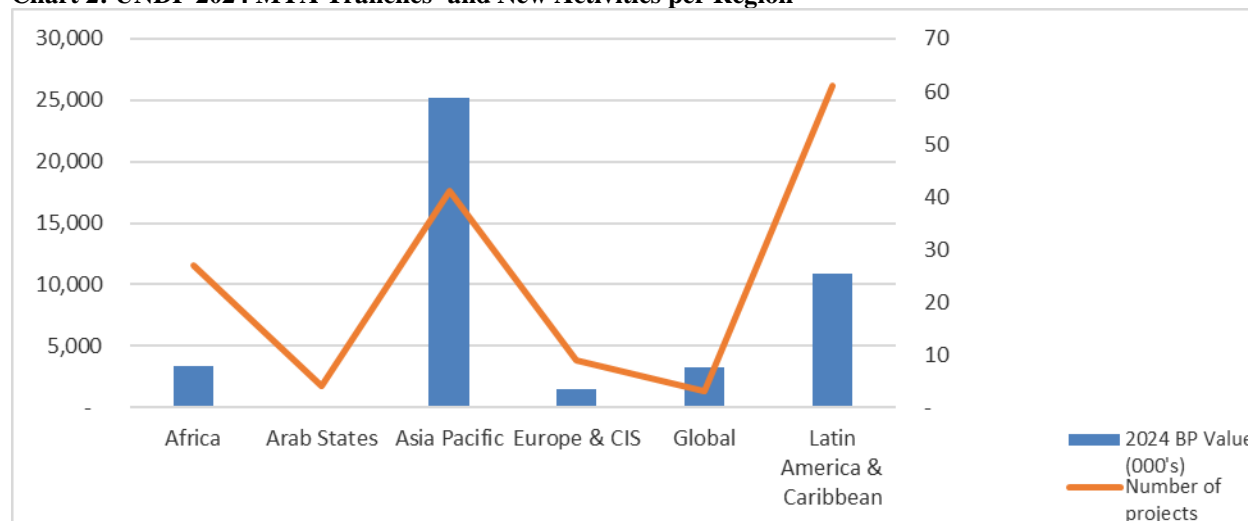
The UNDP Business Plan will once again cover all five regions (Africa, Arab States, Asia Pacific, Europe & CIS, Global, and Latin America and the Caribbean), with approved and new activities in 54 countries, 41 of which have funding requests in 2024. The number of activities and budgets per region for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