



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/95/35
17 November 2024

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-fifth Meeting
Montreal, 4-8 December 2024
Items 9(c) and (d) of the provisional agenda¹

UNDP'S WORK PROGRAMME AMENDMENTS FOR 2024

¹ UNEP/OzL.Pro/ExCom/95/1

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNDP is requesting approval from the Executive Committee of US \$2,622,345, plus agency support costs of US \$183,564 for its 2024 work programme amendments listed in table 1. The submission is attached to the present document.

Table 1: UNDP's work programme amendments for 2024

Country	Activity/Project	Amount requested (US \$)	Amount recommended (US \$)
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1: Renewal of institutional strengthening projects			
Ghana	Renewal of institutional strengthening project (phase XVI)	368,559	368,559
Haiti	Renewal of institutional strengthening project (phase VI)	264,960	264,960
Iran (Islamic Republic of)	Renewal of institutional strengthening project (phase XV)	459,735	459,735
Nigeria	Renewal of institutional strengthening project (phase XIII)	688,896	688,896
Sri Lanka	Renewal of institutional strengthening project (phase XV)	355,195	355,195
Subtotal for A1		2,137,345	2,137,345
Agency support costs		149,614	149,614
Total for A1		2,286,959	2,286,959
A2: Project preparation for HCFC phase-out management plans (HPMPs)			
Angola	Preparation of an HPMP (stage III)	40,000	40,000
Bangladesh ^a	Preparation of an HPMP (stage III)	45,000	45,000
Nigeria ^b	Preparation of an HPMP (stage IV)	50,000	50,000
Subtotal for A2		135,000	135,000
Agency support costs		9,450	9,450
Total for A2		144,450	144,450
A3: Preparation of a national inventory of banks of used or unwanted controlled substances and plans for the collection, transport, and disposal of such substances²			
Indonesia	Preparation of a national inventory of banks of used or unwanted controlled substances and plan	100,000	100,000
Subtotal for A3		100,000	100,000
Agency support costs		7,000	7,000
Total for A3		107,000	107,000
SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION			
B1: Project preparation for a Kigali HFC implementation plan (KIP)			
China	Preparation of a KIP (stage I) (deferred from the 94 th meeting)	250,000	*
Subtotal for B1		250,000	*
Agency support costs		17,500	*
Total for B1		267,500	*
Total for A1, A2, A3, B1		2,622,345	2,372,345
Agency support costs for A1, A2, A3, B1		183,564	166,064
Grand total		2,805,909	2,508,409

^a UNEP as cooperating implementing agency

^b The Government of Germany as cooperating bilateral agency

* Recommended for individual consideration

² Herein referred to as preparation of a national inventory of banks of used or unwanted controlled substances and plan.

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1: Renewal of institutional strengthening projects

Project description

2. UNDP submitted requests for the renewal of the institutional strengthening (IS) projects for the countries listed in section A1 of table 1. The description for these projects is presented in annex I to the present document.

Secretariat's comments

3. The Secretariat reviewed the requests for the renewal of the five institutional strengthening projects on behalf of the Governments concerned against the guidelines³ and relevant decisions regarding eligibility and funding levels. The requests were cross-checked against the original work plans for the previous phase, country programme (CP) and Article 7 data, the latest report on implementation of their HCFC phase-out management plans (HPMPs), the agency's progress report, and any relevant decisions of the Meetings of the Parties. It was noted that all five countries have submitted their 2023 CP and Article 7 data, are in compliance with the control targets under the Montreal Protocol, and that the reported annual HCFC consumption does not exceed the annual maximum allowable consumption indicated in their HPMP Agreements with the Executive Committee. Furthermore, all the requests submitted included an assessment of performance indicators, project risk and sustainability and achievement of the institutional strengthening objectives, in accordance with decision 91/63(b).

Secretariat's recommendation

4. The Secretariat recommends blanket approval of the institutional strengthening renewal requests for Ghana, Haiti, Islamic Republic of Iran, Nigeria, and Sri Lanka at the levels of funding indicated in section A1 of table 1 of the present document. The Executive Committee may wish to express to the aforementioned Governments the comments presented in annex II to the present document.

A2: Project preparation for HCFC phase-out management plans

Project description

5. UNDP submitted requests for the preparation of stage III of the HPMP for two Article 5 countries, for one country as the designated implementing agency, and for the other country, as lead agency with UNEP as cooperating agency; and one request for the preparation of stage IV of an HPMP with the Government of Germany as the cooperating agency, as shown in section A2 of table 1.

6. UNEP as the cooperating agency for Bangladesh, included a request for US \$15,000, plus agency support costs of US \$1,950 in its 2024 work programme amendments,⁴ while the Government of Germany, as cooperating bilateral agency for Nigeria, submitted a request for US \$20,000, plus agency support costs of US \$2,600 under bilateral cooperation.⁵

³ Decision 91/63: (b) to approve the revised format for terminal reports and requests for the extension of institutional strengthening funding and the corresponding performance indicators; and (c) to request Article 5 countries, through the bilateral and implementing agencies, to use the revised format referred to in subparagraph (b) above for all requests for institutional strengthening renewal as of the first meeting of the Executive Committee in 2023.

⁴ Document UNEP/OzL.Pro/ExCom/95/36

⁵ Document UNEP/OzL.Pro/ExCom/95/32

7. UNDP, as the designated/lead implementing agency, provided a description of the activities to support the request for project preparation for stage III of the HPMPs for Angola and Bangladesh and for stage IV of the HPMP for Nigeria, which included: justification for the requested project preparation funding; a progress report on the implementation of previous stages of the respective HPMPs; and the list of activities to be undertaken during project preparation and the corresponding budgets using the format for requests for project preparation for HPMPs.

Secretariat's comments

8. In reviewing these requests, the Secretariat took into account the guidelines for funding the preparation of HPMPs for Article 5 countries contained in decision 71/42, the progress on previous stages of the HPMPs including the status of implementation of the tranches as at the preparation of the present document; and decision 84/46(e).⁶ The Secretariat noted that the funding requested is in line with decision 71/42.

9. The Secretariat noted that both stages II and III of the HPMP for Nigeria, are ongoing and that both stages will be completed on 31 December 2026.⁷ Further, the Secretariat noted that all three preparation requests are in accordance with decision 82/45 allowing submission of requests for project preparation for the subsequent stage of the HPMP two years before the end date of the previous stage of the HPMP.

10. The Secretariat further noted that the three countries have submitted their 2023 Article 7⁸ and CP data, that the countries are in compliance with the control targets under the Montreal Protocol, and that their reported annual HCFC consumption do not exceed the annual maximum allowable consumption indicated in their HPMP Agreements with the Executive Committee.

11. UNDP confirmed that stage III of the HPMPs for Angola and Bangladesh and stage IV of the HPMP for Nigeria will phase out 100 per cent of the HCFC baseline in those countries by 1 January 2030.

Secretariat's recommendations

12. The Secretariat recommends blanket approval for project preparation for stage III of the HCFC phase-out management plans (HPMP) for Angola and Bangladesh and project preparation for stage IV of the HPMP for Nigeria at the level of funding shown in section A2 of table 1.

A3: Preparation of a national inventory of banks of used or unwanted controlled substances and plan for the collection, transport, and disposal of such substances

Project description

13. UNDP submitted a request for the preparation of a national inventory of banks of used or unwanted controlled substances and plan for one country as the designated implementing agency, as shown in section A3 of table 1.

Secretariat's comments

14. In reviewing the request, the Secretariat took into account the criteria for the preparation of a national plan and inventory of banks of used or unwanted controlled in decision 91/66; the activities

⁶ Inclusion of stage III of HPMPs in the business plan is allowed only for those countries with an approved stage II of HPMPs with reduction targets below the 2025 compliance targets.

⁷ Stage II was extended as per decision 93/36(a)(xiv) and stage III was approved in decision 91/46.

⁸ The Secretariat confirmed that the Government of Angola has submitted their HCFC-related Article 7 data for 2023 although as of 15 November 2024 it had not been posted on the website of the Ozone Secretariat.

proposed for project preparation and their connection with the country's national phase-out/phase-down plan (i.e., HPMP and KIP which is under preparation). The Secretariat noted that the funding request is in line with decision 91/66.

15. UNDP, as designated implementing agency, provided a description of the activities required for the preparation of a national inventory of banks of used or unwanted controlled substances and plan for Indonesia using the relevant submission form for the project proposal.

16. The activities in the funding request for Indonesia included the preparation of the national inventory, action plan and final report; regulatory assessments to identify needs to control unwanted ODS and HFC banks; consultations with relevant stakeholders; data collection and analysis on quantities of unused or unwanted refrigerants from the identified types and sources of equipment and verification; the identification of a sustainable cost model and financing for implementation; and gender mainstreaming considerations.

Secretariat's recommendation

17. The Secretariat recommends blanket approval for the preparation of a national inventory of banks of used or unwanted controlled substances and a plan for the collection, transport, and disposal of such substances for Indonesia at the level of funding shown in section A3 of table 1.

SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION

B1: Project preparation for a Kigali HFC implementation plan

Project description

18. At the 94th meeting UNDP submitted a request for the preparation of stage I of a KIP for China as the designated implementing agency, in the amount of US \$250,000, plus agency support costs of US \$17,500. Following bilateral discussions among some members, the Executive Committee agreed to defer to the 95th meeting consideration of the project for preparation of stage I of the KIP for China.⁹ Accordingly, the funding request submitted to the 94th meeting has been included in the present document, as shown in section B1 of table 1.

Secretariat's comments (The Secretariat's comments and recommendation are extracted from UNDP's work programme for 2024 (UNEP/OzL.Pro/ExCom/94/18) as no new information has been received)

19. In reviewing the request, the Secretariat took into account the guidelines for the preparation of KIPs as contained in decision 87/50, the activities proposed for project preparation and their connection with enabling activities and other HFC-related projects in the country.

20. UNDP, as the designated implementing agency described the activities required for the preparation of the overarching strategy for the KIP for China using the format for requests for project preparation for a KIP. The submission included data on the consumption of HFCs and HFC blends for 2022. Project preparation activities included a historical analysis of production, import, export, and use of HFCs; a sectoral survey and analysis; research on HFC alternative technologies nationally and internationally; an evaluation of alternative technologies; regulatory and policy research; and the development of an overarching HFC phase-down strategy and stakeholder validation. The Secretariat noted that the Government of China accepted the Kigali Amendment¹⁰ and provided an endorsement letter indicating its intention to take action on HFC phase-down. The Secretariat further noted that due to its HCFC baseline

⁹ Paragraph 121 of document UNEP/OzL.Pro/ExCom/94/67

¹⁰ Date of acceptance of the Kigali Amendment: 17 June 2021

being greater than 2,000 ODP tonnes¹¹ the funding level is on a case-by case basis in accordance with decision 87/50(c).

21. Upon request for clarification (at that time), UNDP, on behalf of the Government of China, noted the country's priority to start a careful review of the overarching approaches for sectors and subsectors, and that with more detailed information, the Government planned to submit project preparation for manufacturing sector plans to the 95th meeting.

Secretariat's recommendation

22. The Executive Committee may wish to consider approving the project preparation for an overarching strategy for stage I of the Kigali HFC implementation plan for China in the amount of US \$250,000, plus agency support costs of US \$17,500 for UNDP.

¹¹ China's HCFC baseline is 57,818.7 ODP tonnes

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS¹

Ghana: Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNDP
Amounts previously approved for institutional strengthening (US \$):			
Phase I:	Oct-92		207,016
Phase II:	Oct-96		120,910
Phase III:	Nov-98		112,181
Phase IV:	Dec-00		120,910
Phase V:	Nov-02		156,211
Phase VI:	Jul-04		149,241
Phase VII:	Nov-06		149,457
Phase VIII:	Nov-08		149,408
Phase IX:	Dec-10		147,742
Phase X:	Jul-12		148,837
Phase XI:	May-14		130,116
Phase XII:	May-16		186,878
Phase XIII:	Dec-18		189,862
Phase XIV:	Dec-20		190,324
Phase XV:	Dec-22		262,906
	Total:		2,421,999
Amount requested for renewal (phase XVI) (US \$):			368,559
Amount recommended for approval for phase XVI (US \$):			368,559
Agency support costs (US \$):			25,799
Total cost of institutional strengthening phase XVI to the Multilateral Fund (US \$):			394,359
Date of approval of country programme:			1992
Date of approval of HCFC phase-out management plan:			2010
Date of approval of Kigali HFC implementation plan:			2023
Baseline consumption of controlled substances (ODP tonnes/CO ₂ -eq tonnes):			
(a)	Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(b)	Annex C, Group I (HCFCs) (average 2009-2010)		57.3
(c)	Annex E, (methyl bromide) (average 1995-1998)		0.0
(d)	Annex F (HFCs) (average 2020-2022 plus 65% of HCFC baseline)		1,805,702
Latest reported ODS consumption (2023) (ODP tonnes) as per Article 7:			
(a)	Annex B, Group III (methyl chloroform)		0.00
(b)	Annex C, Group I (HCFCs)		14.81
(c)	Annex E, (methyl bromide)		0.00
	Total:		14.81
(d)	Annex F (HFCs) (CO ₂ -eq tonnes) as per Article 7		715,052
Year of reported country programme implementation data:			2023
Amount approved for projects (as at May 2024) (US \$):			7,542,346
Amount disbursed (as at December 2023) (US \$):			6,285,338
ODS to be phased out (as at May 2024) (ODP tonnes):			787.9
ODS phased out (as at December 2023) (ODP tonnes):			455.3

¹ Data as at December 2023 are based on document UNEP/OzL.Pro/ExCom/95/16.

1. Summary of activities and funds approved by the Executive Committee:

Summary of activities	Funds approved (US \$)
(a) Investment projects:	2,670,729
(b) Institutional strengthening:	2,421,999
(c) Project preparation, technical assistance, training and other non-investment projects:	2,449,618
Total:	7,542,346
(d) HFC activities funded from additional voluntary contributions	150,000

Progress report

2. During phase XV of the institutional strengthening (IS) project, Ghana undertook a number of important initiatives. Amongst other activities, the national ozone unit (NOU): ensured the operation of the quota system and import controls; trained customs officers; collected data, checked and reported the required information on a timely basis; ensured consultation with key stakeholders at the national level, particularly through a steering committee and industry associations; supervised and monitored project implementation, particularly as related to the refrigeration and air-conditioning (RAC) servicing sector; raised awareness at the national level, through seminars and Ozone Day activities, including efforts to increase the participation of females in the refrigeration and cooling sector through career guidance counsellors; and participated in regional and international meetings related to the Montreal Protocol. Regulation L.I. 1812 was amended to include additional provisions for the control of HFCs and HFC-based equipment. In order to promote hydrocarbon safety and discourage retrofitting with hydrocarbons, warning stickers were developed, printed and distributed to be displayed on the compressors of converted units. Ghana continued implementation of the HCFC phase-out management plan (HPMP) and has initiated work on stage I of the Kigali HFC implementation plan (KIP).

Plan of action

3. Over the next three years of phase XVI, Ghana intends to continue with activities and initiatives to facilitate the fulfilment of its Montreal Protocol commitments, focusing efforts to sustain HCFC reductions and implementing activities agreed under stage II of the HPMP to achieve the 67.5 per cent reduction in HCFCs by 2025, and the first stage of its KIP to fulfil its commitments regarding HFC consumption. Specifically, the plan of action will focus on strengthening the regulatory environment for the safe use of hydrocarbons and management of controlled substances and their alternatives; ensuring continued import controls and implementation of the licensing system including for the control of HFC imports; monitoring dealers and warehouses; controlling brands of refrigerants to ensure availability of genuine refrigerants; cooperating with neighbouring countries to combat illegal trade; continuing networking and stakeholder engagement; monitoring of ongoing projects and ensuring sustainability of completed ones; and pursuing awareness-raising to keep Montreal Protocol on the public agenda to generate collective responsibility among all stakeholders. Furthermore, Ghana will ensure successful implementation of stage II of the HPMP and stage I of the KIP.

Sustainability and risk assessment

4. The involvement of major national and local stakeholders in the project planning and implementation ensures the sustainability of the project interventions. Lack of adequate collaboration with stakeholders would result in delays in project implementation which is considered as a major risk to the project. The collaboration and cooperation that exists among stakeholders serves as a mitigation measure to manage the risk, especially through the leadership provided by the national steering committee.

Haiti: Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNDP
Amounts previously approved for institutional strengthening (US \$):			
Phase I:	Nov-02		50,000
Phase I (years 2 and 3):	Jul-04		100,000
Phase II:	Nov-06		100,000
Phase III:	Nov-09 & Apr-10		70,863
	Jul-10		17,064*
Phase IV:	Nov-15		54,329
Phase V:	Jun-22		136,960
	Total:		529,216
Amount requested for renewal (phase VI) (US \$):			264,960
Amount recommended for approval for phase VI (US \$):			264,960
Agency support costs (US \$):			18,547
Total cost of institutional strengthening phase VI to the Multilateral Fund (US \$):			283,507
Date of approval of country programme:			2000
Date of approval of HCFC phase-out management plan:			2012
Date of approval of Kigali HFC implementation plan:			n/a
Baseline consumption of controlled substances (ODP tonnes/CO ₂ -eq tonnes):			
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)			0.20
(b) Annex C, Group I (HCFCs) (average 2009-2010)			3.63
(c) Annex E, (methyl bromide) (average 1995-1998)			0.00
(d) Annex F (HFCs) (average 2020-2022 plus 65% of HCFC baseline)			149,322
Latest reported ODS consumption (2023) (ODP tonnes) as per Article 7:			
(a) Annex B, Group III (methyl chloroform)			0.00
(b) Annex C, Group I (HCFCs)			0.74
(c) Annex E, (methyl bromide)			0.00
	Total:		0.74
(d) Annex F (HFCs) (CO ₂ -eq tonnes) as per Article 7			83,633
Year of reported country programme implementation data:			2023
Amount approved for projects (as at May 2024) (US \$):			1,682,111
Amount disbursed (as at December 2023) (US \$):			1,461,016
ODS to be phased out (as at May 2024) (ODP tonnes):			147.8
ODS phased out (as at December 2023) (ODP tonnes):			147.8

*Additional emergency assistance for institutional strengthening approved at the 61st meeting

5. Summary of activities and funds approved by the Executive Committee:

Summary of activities	Funds approved (US \$)
(a) Investment projects:	267,751
(b) Institutional strengthening:	529,216
(c) Project preparation, technical assistance, training and other non-investment projects:	885,145
Total:	1,682,111
(d) HFC activities funded from additional voluntary contributions	0

Progress report

6. During phase V of the IS project, the political instability in the country affected the progress of Montreal Protocol related activities. However, the IS project assisted the country to remain in compliance with the Montreal Protocol and carry out tasks that included: meetings with ministries and institutions to promote ratification of the Kigali Amendment; online meetings with staff of the HPMP project; facilitating the visit of a UNDP consultant who met with the NOU staff regarding the preparation of stage II of the

HPMP and efforts to ratify the Kigali Amendment; training refrigeration technicians in the informal sector on good refrigeration practices including safe handling of hydrocarbons; training customs officers including practical sessions on refrigerant identification; commemoration of International Ozone Day; and reporting of ODS consumption data to both the Fund and Ozone Secretariats. Following the departure of the assistant national ozone officer a new assistant was recruited in September 2024.

Plan of action

7. Phase VI of the IS project will allow the NOU to continue activities to ensure that Haiti maintains the 35 percent reduction in HCFCs achieved in 2020, and to achieve the 67.5 percent reduction target by 2025. Activities planned include the continued application of national legislation and steps to ensure the availability of the necessary personnel and administrative arrangements to support the implementation of the Montreal Protocol in Haiti. During phase VI, the NOU will continue to collect and report ODS consumption data to the Ozone and Fund Secretariats in a timely manner; build the capacity of customs officials; strengthen the capacity of technicians to enable the transition to energy-efficient low-GWP alternatives; and support the national refrigeration association. The NOU will also focus on developing a public awareness and education campaign appropriate to the country's special circumstances, as well as strengthening relationships with national stakeholders. Challenges to be addressed include the ratification of the Kigali Amendment, the development of the licensing and quota system for HFCs, and initiating activities to implement the HFC phase-down. The NOU intends to seek a more active presence in the regional network and meetings of the Montreal Protocol.

Sustainability and risk assessment

8. During implementation of phase V of the IS project, efforts have been made to ensure training of customs officials and RAC technicians to ensure awareness-raising to assure sustainability of knowledge and skills. However, the complex political and social situation that has prevailed in Haiti increased the risk of not fulfilling the activities planned under the project. In particular there was a lack of stakeholder participation due to the aforementioned challenges. Nevertheless, UNDP continues to work closely with the NOU to continue their efforts to successfully implement the Montreal Protocol in Haiti.

Iran (Islamic Republic of): Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNDP
Amounts previously approved for institutional strengthening (US \$):			
	Phase I:	Oct-92	226,226
	Phase II:	Nov-97	150,821
	Phase III:	Dec-00	150,793
	Phase IV:	Nov-02	194,478
	Phase V:	Dec-04 & Nov-05	185,039
	Phase VI:	Nov-06 & Nov-07	186,361
	Phase VII:	Nov-08	186,091
	Phase VIII:	Jul-10	186,524
	Phase IX:	Jul-12	185,657
	Phase X:	May-14	185,585
	Phase XI:	Dec-16	237,641
	Phase XII:	Dec-18	237,134
	Phase XIII:	Dec-20	237,641
	Phase XIV:	Dec-22	327,945
		Total:	2,877,936
Amount requested for renewal (phase XV) (US \$):			459,735
Amount recommended for approval for phase XV (US \$):			459,735

Summary of the project and country profile	
Agency support costs (US \$):	32,181
Total cost of institutional strengthening phase XV to the Multilateral Fund (US \$):	491,916
Date of approval of country programme:	1993
Date of approval of HCFC phase-out management plan:	2011
Date of approval of Kigali HFC implementation plan:	n/a
Baseline consumption of controlled substances (ODP tonnes/CO ₂ -eq tonnes):	
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)	8.7
(b) Annex C, Group I (HCFCs) (average 2009-2010)	380.5
(c) Annex E, (methyl bromide) (average 1995-1998)	26.7
(d) Annex F (HFCs) (average 2020-2022 plus 65% of HCFC baseline)	Not available
Latest reported ODS consumption (2023) (ODP tonnes) as per Article 7:	
(a) Annex B, Group III (methyl chloroform)	0.00
(b) Annex C, Group I (HCFCs)	93.66
(c) Annex E (methyl bromide)	0.00
Total:	93.66
(d) Annex F (HFCs) (CO ₂ -eq tonnes) as per Article 7	Not available
Year of reported country programme implementation data:	2023
Amount approved for projects (as at May 2024) (US \$):	90,975,558
Amount disbursed (as at December 2023) (US \$):	77,956,693
ODS to be phased out (as at May 2024) (ODP tonnes):	7461.2
ODS phased out (as at December 2023) (ODP tonnes):	7095

9. Summary of activities and funds approved by the Executive Committee:

Summary of activities	Funds approved (US \$)
(a) Investment projects:	82,600,037
(b) Institutional strengthening:	2,877,936
(c) Project preparation, technical assistance, training and other non-investment projects:	5,497,586
Total:	90,975,558
(d) HFC activities funded from additional voluntary contributions	0

Progress report

10. The Islamic Republic of Iran, under phase XIV of the IS project, has successfully sustained ODS phase-out through effective enforcement of regulation, monitoring and collaboration with key stakeholders. The NOU implemented various activities for awareness and training of stakeholders and submitted Article 7 and country programme data. The NOU supported implementation of the activities under stage II of the HPMP and the initiation of activities under stage III of the HPMP. The NOU also led discussions with the aim of making progress towards ratification of the Kigali Amendment.

Plan of action

11. Under phase XV, the Islamic Republic of Iran plans to continue its efforts to fulfil its obligations under the Montreal Protocol and eliminate ODS consumption according to the agreed schedule. The country will continue implementation of ODS phase-out activities through enforcement of policies, strategies, control measures, technical assistance, and monitoring mechanisms to sustain the compliance with the provisions of the Montreal Protocol. The IS project supports the Ozone Layer Protection Unit to cooperate nationally with the established network of Ozone Cells in provinces to implement ODS policy and control measures and carry out other awareness-raising and training activities. Consideration of the Kigali

Amendment by the Parliament will be facilitated through the next phase of the IS project.

Sustainability and risk assessment

12. Phase XV of the IS project will be implemented following UNDP's National Implementation Modality which gives the Government of the Islamic Republic of Iran complete ownership of project results. The UNDP country office and Bangkok Regional Hub will provide technical and implementation support to the Government and UNDP will co-chair the country's project steering committee. The Government, through the NOU, will continue to be the project implementing partner, co-chairing the project steering committee and having full accountability over the project intended results and outputs. Risks are identified using the UNDP Enterprise Risk Management categories and relevant risk tools may be applied for each component. Project risks can be identified during project implementation by the NOU (as implementing partner) and can be updated at any time through the project steering committee. Hence, initially, the project is categorised as moderate risk as the project concern of areas where UNDP strikes a balance between the potential upside benefits and downside risks of a decision and explores new solutions and options for delivery. In the context of the Islamic Republic of Iran, the geopolitical and macro-economic circumstances including currency fluctuation, inflation, and economic downturn could affect the implementation speed of NOU activities. Similarly, these macro factors could also affect the progress of government regulatory activities. These risks will continue to be managed through effective coordination mechanism amongst various agencies, supported and linked to the Project Board.

Nigeria: Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNDP
Amounts previously approved for institutional strengthening (US \$):			
	Phase I:	Mar-93	339,000
	Phase II:	Jul-01	225,038
	Phase III:	Jul-03	279,392
	Phase IV:	Apr-06	279,290
	Phase V:	Apr-08	275,451
	Phase VI:	Dec-10	277,341
	Phase VII:	Dec-12	278,200
	Phase VIII:	Nov-14	272,242
	Phase IX:	May-16	356,096
	Phase X:	Dec-18	356,096
	Phase XI:	Dec-20	356,096
	Phase XII:	Dec-22	491,412
	Total:		3,785,655
Amount requested for renewal (phase XIII) (US \$):			688,896
Amount recommended for approval for phase XIII (US \$):			688,896
Agency support costs (US \$):			48,223
Total cost of institutional strengthening phase XIII to the Multilateral Fund (US \$):			737,119
Date of approval of country programme:			1997
Date of approval of HCFC phase-out management plan:			2010
Date of approval of Kigali HFC implementation plan:			n/a
Baseline consumption of controlled substances (ODP tonnes/CO ₂ -eq tonnes):			
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)			32.9
(b) Annex C, Group I (HCFCs) (average 2009-2010)			344.88
(c) Annex E, (methyl bromide) (average 1995-1998)			2.9
(d) Annex F (HFCs) (average 2020-2022 plus 65% of HCFC baseline)			15,187,779
Latest reported ODS consumption (2023) (ODP tonnes) as per Article 7:			
(a) Annex B, Group III (methyl chloroform)			0
(b) Annex C, Group I (HCFCs)			103.66

Summary of the project and country profile	
(c) Annex E (methyl bromide)	0
Total:	103.66
(d) Annex F (HFCs) (CO ₂ -eq tonnes) as per Article 7	22,809,651
Year of reported country programme implementation data:	2023
Amount approved for projects (as at May 2024) (US \$):	55,615,152
Amount disbursed (as at December 2023) (US \$):	43,951,902
ODS to be phased out (as at May 2024) (ODP tonnes):	6310.5
ODS phased out (as at December 2023) (ODP tonnes):	6235.6

13. Summary of activities and funds approved by the Executive Committee:

Summary of activities	Funds approved (US \$)
(a) Investment projects:	46,362,548
(b) Institutional strengthening:	3,785,655
(c) Project preparation, technical assistance, training and other non-investment projects:	5,466,949
Total:	55,615,152
(d) HFC activities funded from additional voluntary contributions	250,000

Progress report

14. Nigeria has successfully implemented phase XII of the IS project. The NOU ensured implementation and enforcement of the licensing and quota system for all Montreal Protocol controlled substances; facilitated timely data collection and reporting of consumption; supported implementation of HCFC phase-out and HFC phase-down activities; and also strengthened coordination between national agencies and stakeholders to support the objectives of the Montreal Protocol. Additionally, Nigeria contributed to regional and global knowledge building on Montreal Protocol activities; promoted awareness among multiple stakeholder groups on the subject of ozone protection; and facilitated the integration of the Multilateral Fund gender policy into its Montreal Protocol activities. The country successfully completed preparatory activities for the submission of stage I of the Kigali HFC implementation plan.

Plan of action

15. Through the implementation of phase XIII, the NOU of Nigeria aims to further strengthen coordination with relevant stakeholder groups to facilitate a common understanding of Montreal Protocol activities at the national level. The country aims to explore opportunities for the utilization of digital tools to enhance data collection, management and reporting to the Multilateral Fund and Ozone Secretariats. Furthermore, the country aims to explore increased collaboration with other countries in the region through joint activities and participation in regional and global programmes to facilitate knowledge sharing and cooperation. Therefore, over the next three years, Nigeria's action plan will continue with activities and initiatives designed to facilitate the fulfilment of the country's commitments to the Montreal Protocol including its Kigali Amendment, strengthen the HCFC and HFC import quota/licensing systems, promote awareness on the Montreal Protocol activities and encourage the adoption of ODS alternatives. The NOU will prioritize gender mainstreaming in the implementation of all activities. Nigeria shall also in the next three years prioritise the successful initiation of stage I of the country's KIP.

Sustainability and risk assessment

16. The safety issues associated with ozone-friendly and low-GWP alternatives to HCFCs in the servicing sector such as flammability, toxicity and high pressure need to be well explained to technicians and end users to avoid fatal accidents during use.

Sri Lanka: Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNDP
Amounts previously approved for institutional strengthening (US \$):			
	Phase I:	Mar-94	174,788
	Phase II:	Nov-97	116,526
	Phase III:	Nov-99	116,526
	Phase IV:	Jul-02	148,457
	Phase V:	Jul-04	144,095
	Phase VI:	Nov-06	142,718
	Phase VII:	Jul-08	128,658
	Phase VIII:	Jul-10	143,620
	Phase IX:	Jul-12	142,263
	Phase X:	May-14	143,440
	Phase XI:	May-16	183,603
	Phase XII:	Dec-18	183,497
	Phase XIII:	Dec-20	183,603
	Phase XIV:	Dec-22	253,372
	Total:		2,205,166
Amount requested for renewal (phase XV) (US \$):			355,195
Amount recommended for approval for phase XV (US \$):			355,195
Agency support costs (US \$):			24,864
Total cost of institutional strengthening phase XV to the Multilateral Fund (US \$):			380,059
Date of approval of country programme:			1994
Date of approval of HCFC phase-out management plan:			2010
Date of approval of Kigali HFC implementation plan:			n/a
Baseline consumption of controlled substances (ODP tonnes/CO ₂ -eq tonnes):			
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)			3.0
(b) Annex C, Group I (HCFCs) (average 2009-2010)			13.9
(c) Annex E (methyl bromide) (average 1995-1998)			4.1
(d) Annex F (HFCs) (average 2020-2022 plus 65% of HCFC baseline)			1,170,234
Latest reported ODS consumption (2023) (ODP tonnes) as per Article 7:			
(a) Annex B, Group III (methyl chloroform)			0.00
(b) Annex C, Group I (HCFCs)			8.58
(c) Annex E (methyl bromide)			0.00
Total:			8.58
(d) Annex F (HFCs) (CO ₂ -eq tonnes) as per Article 7			1,156,405
Year of reported country programme implementation data:			2023
Amount approved for projects (as at May 2024) (US \$):			8,531,388
Amount disbursed (as at December 2023) (US \$):			6,173,378
ODS to be phased out (as at May 2024) (ODP tonnes):			108
ODS phased out (as at December 2023) (ODP tonnes):			99.3

17. Summary of activities and funds approved by the Executive Committee:

Summary of activities	Funds approved (US \$)
(a) Investment projects:	1,822,167
(b) Institutional strengthening:	2,205,166
(c) Project preparation, technical assistance, training and other non-investment projects:	4,504,054
Total:	8,531,388
(d) HFC activities funded from additional voluntary contributions	150,000

Progress report

18. During phase XIV of the IS project, Sri Lanka continued implementation of activities to ensure sustainability of ODS phase-out to ensure the country's compliance with the Montreal Protocol obligations and expanded the quota and licensing systems to include HFCs in compliance with the Kigali Amendment. Nine NOU staff received training on the operationalization of the HFC quota system. The NOU also implemented a number of gender-sensitive/gender-responsive activities for the awareness and training of stakeholders including encouraging young women to train for the RAC sector. The NOU worked with other national agencies and stakeholders to ensure monitoring of ODS phase-out, coordinate the implementation of stage II of the HPMP, and the preparation of the project proposal for the KIP. IS activities allowed for coordinated efforts and complementary actions to support the enforcement of sector bans for methyl bromide and HCFC-141b, and assisted the monitoring of the national compliance targets and national policies to ensure coordinated actions under stage II of the HPMP.

Plan of action

19. Under phase XV, Sri Lanka will continue its efforts to fulfil its obligations under the Montreal Protocol and its Kigali Amendment and include activities to continue implementation of stage II of the HPMP and start the implementation of stage I of the KIP. The activities of the IS project will include: coordination mechanisms to allow complementary work between the HPMP implementation team, which is under the IS project as Sri Lanka is a low-volume-consuming (LVC) country in terms of the HPMP, and the future project management unit (PMU) for stage I of the KIP as Sri Lanka is classified as a non-LVC country under the Kigali Amendment; continued management, monitoring and enforcement of measures on controlled substances to ensure sustainability of the ODS phase-out and HFC phase-down; monitoring the implementation of the HPMP, and strengthening institutional engagement to support the achievement of compliance targets; continue implementation and enforcement of the Montreal Protocol's related legal framework; continued the awareness outreach activities for involvement of all stakeholders in sustaining ODS phase-out and HFC phase-down.

Sustainability and risk assessment

20. Phase XV of the IS project will continue to be implemented following UNDP's National Implementation Modality which allows the Government of Sri Lanka total ownership of project results. In terms of implementation risks, the UNDP country office will provide support to the Government by providing the Enterprise Resources Planning (ERP) System, the financial rules and regulations for the project's execution, and information technology tools required to deliver the project tasks. UNDP will apply its financial and procurement rules and regulations which are expected to address any risks related to delays in project execution. UNDP will co-chair the project steering committee together with the Government of Sri Lanka, through its NOU, as the project implementing partner. Sri Lanka has full accountability over the project intended results and outputs. Risks are identified using UNDP's risk matrix and relevant risk screening tools where and when applicable. Based on UNDP's categorization system, Sri Lanka's IS project is assessed as low risk.

Annex II

DRAFT VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 95TH MEETING

Ghana

1. The Executive Committee reviewed the report submitted with the request for the renewal of the institutional strengthening project for Ghana (phase XVI) and noted with appreciation that Ghana submitted Article 7 and country programme data for 2022 and 2023 to the Ozone and Fund Secretariats, respectively, indicating that the country achieved its HCFC reduction targets for both years. The Committee further noted Ghana's progress in phasing out ODS consumption during the project period, through the enforcement of ODS import controls through the licensing and quota system, awareness creation, and the provision of training to customs officers and refrigeration technicians, while taking actions to increase the participation of women in the refrigeration and cooling sectors. The Committee acknowledged the efforts of the Government of Ghana to reduce HCFC and HFC consumption and is therefore hopeful that, within the next three years, the Government of Ghana will continue implementation of the HCFC phase-out management plan, the Kigali HFC implementation plan, and the institutional strengthening project with success in order to achieve the 67.5 per cent reduction in HCFC consumption required by 1 January 2025, sustain the freeze in HFC consumption achieved on 1 January 2024 and aim towards the 10 per cent reduction by 1 January 2029.

Haiti

2. The Executive Committee reviewed the report presented with the request for renewal of the institutional strengthening project for Haiti (phase VI) and noted with appreciation that Haiti reported Article 7 and country programme data for 2022 and 2023 to the Ozone and Fund Secretariats, respectively, indicating that the country is in compliance with the Montreal Protocol phase-out schedule. The Committee further noted that despite the challenging conditions in the country, Haiti is effectively phasing out ODS consumption through the implementation of its licensing and quota systems, as well as the adoption of low-GWP alternatives, and the country is on track to achieve its HCFC phase-out targets. The Committee acknowledged the efforts of the Government of Haiti to reduce HCFC consumption and to make progress towards the ratification of the Kigali Amendment and is therefore hopeful that, within the next three years, the Government of Haiti will continue implementation of the HCFC phase-out management plan and the institutional strengthening project with success in order to achieve the 67.5 per cent reduction in HCFC consumption required by 1 January 2025 and to ratify the Kigali Amendment.

Iran (Islamic Republic of)

3. The Executive Committee reviewed the report submitted with the request for the renewal of the institutional strengthening project for the Islamic Republic of Iran (phase XIV) and noted with appreciation that the Government of the Islamic Republic of Iran reported Article 7 and country programme data for 2022 and 2023 to the Ozone and Fund Secretariats, respectively, indicating that the country is in compliance with the Montreal Protocol and has achieved the reduction targets in accordance with the country's Agreement with the Executive Committee for both years. The Committee noted that continued the enforcement of control measures to sustain ODS phase-out, including the update of rules and regulations and improvements to the HCFC licensing and quota system. The Executive Committee acknowledged the efforts of the Government of the Islamic Republic of Iran to implement stage II of the HCFC phase-out management plan (HPMP), prepare stage III of the HPMP, and make progress towards the ratification of the Kigali Amendment, and is therefore hopeful that, within the next three years, the Government of the Islamic Republic of Iran will continue the implementation of Multilateral Fund activities at both the policy

and project levels to enable it to comply with the next control measures of the Montreal Protocol and submit the instrument of ratification of the Kigali Amendment.

Nigeria

4. The Executive Committee reviewed the report presented with the request for the renewal of the institutional strengthening project for Nigeria (phase XIII) and noted with appreciation that Nigeria reported Article 7 and country programme data for 2022 and 2023 to the Ozone and Fund Secretariats, respectively indicating that the country achieved its HCFC reduction targets under the Montreal Protocol and the country's Agreement with the Executive Committee. The Committee noted that the national ozone unit of Nigeria facilitated engagement with key stakeholders to increase national collaboration and awareness on the country's Montreal Protocol obligations and to strengthen collection and reporting of data on controlled substances. The Committee acknowledged the efforts of the Government of Nigeria to reduce HCFC and HFC consumption and is therefore hopeful that, within the next three years, the Government of Nigeria will continue implementation of stage III of the HCFC phase-out management plan and the institutional strengthening project with success and will start the implementation of stage I of the Kigali HFC implementation plan, to achieve and sustain compliance with the control measures of the Montreal Protocol.

Sri Lanka

5. The Executive Committee reviewed the report submitted with the request for the renewal of the institutional strengthening project for Sri Lanka (phase XV) and noted with appreciation that Sri Lanka reported Article 7 and country programme data for 2022 and 2023 to the Ozone and Fund Secretariats, respectively, indicating that the country is in compliance with the Montreal Protocol, has achieved its HCFC reduction targets in accordance with the country's Agreement with the Executive Committee, and has sustained the phase-out of other ODS. The Committee noted that the Government of Sri Lanka has deployed actions towards gender mainstreaming in line with the Multilateral Fund policy on gender mainstreaming and the creation of coordination mechanisms that will allow the harmonization of work among different teams and units implementing the HCFC phase-out management plan, the institutional strengthening project, and the future Kigali HFC implementation plan. The Committee acknowledged the efforts of the Government of Sri Lanka to reduce HCFC and HFC consumption and is therefore hopeful that, within the next three years, the Government of Sri Lanka will continue the implementation of Multilateral Fund activities at both the policy and project levels to enable it to comply with the next control measures of the Montreal Protocol.

**95th Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(4-8 December 2024)

**UNDP
2024 WORK PROGRAMME AMENDMENT**

2024 WORK PROGRAMME AMENDMENT

I. EXECUTIVE SUMMARY

This document constitutes UNDP's 2024 Work Programme Amendment and is being submitted for consideration of the Executive Committee (ExCom) at its 95th Meeting. The list of submissions for all funding requests (including investment projects) that will be submitted by UNDP to the 95th ExCom meeting in Annex 1 to this document is provided for information. Project documentation such as tranche requests under multi-year agreements (MYA), investment and demonstration project proposals and other individual proposals are not included in this document and are submitted separately as per normal practice. Only the following (non-investment) submissions are part of this document.

II. FUNDING REQUESTS PART OF THE WORK PROGRAMME

Institutional Strengthening Extensions

UNDP is submitting the requests for funding the extension of institutional strengthening projects to the 95th ExCom Meeting as tabulated below. Relevant terminal reports and requests for extension of funding are being submitted separately.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Ghana	INS	Institutional Strengthening Renewal (Phase XVI)	36	368,559	25,799	394,358
Haiti	INS	Institutional Strengthening Renewal (Phase VI)	36	264,960	18,574	283,507
Iran (Islamic Republic of)	INS	Institutional Strengthening Renewal (Phase XV)	36	459,735	32,181	491,916
Nigeria	INS	Institutional Strengthening Renewal (Phase XIII)	36	688,896	48,223	737,119
Sri Lanka	INS	Institutional Strengthening Renewal (Phase XV)	36	355,195	24,864	380,059
Total (5 requests)				2,137,345	149,614	2,286,959

Preparation funding request for HPMP stage III

UNDP is submitting the following funding request for the preparation of stage III of HPMP to the 95th ExCom meeting as Lead Agency. Annex 2 contains the submissions.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Angola	PRP	Stage III HPMP Preparation	12	40,000	2,800	42,800
Bangladesh	PRP	Stage III HPMP Preparation	12	45,000	3,150	48,150

Total (2 requests)	85,000	5,950	90,950
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Preparation funding request for HPMP stage IV

UNDP is submitting the following funding request for the preparation of stage IV of HPMP to the 95th ExCom meeting as Lead Agency. Annex 2 contains the submissions.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Nigeria	PRP	Stage IV HPMP Preparation	12	50,000	3,500	53,500
Total (1 requests)				50,000	3,500	53,500

Project preparation (PRP) requests for national inventories of banks for used and/or unwanted controlled substances and a plan for the collection, transport and disposal of such substances

Pursuant to the ExCom decision 91/66, UNDP is submitting the following requests for the preparation of 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. Annex 3 contains the submissions.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Indonesia	PRP	Preparation of inventories of banks of used/unwanted controlled substances	24	100,000	7,000	107,000
Total (1 requests)				100,000	7,000	107,000

III. SUMMARY OF FUNDING REQUESTS (WORK PROGRAMME)

The table below summarizes the funding requests for non-investment activities and proposals being submitted to the 95th ExCom Meeting as part of UNDP's Work Programme Amendment for 2025:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Ghana	INS	Institutional Strengthening Renewal (Phase XVI)	36	368,559	25,799	394,358
Haiti	INS	Institutional Strengthening Renewal (Phase VI)	36	264,960	18,547	283,507
Iran (Islamic Republic of)	INS	Institutional Strengthening Renewal (Phase XV)	36	459,735	32,181	491,916
Nigeria	INS	Institutional Strengthening Renewal (Phase XIII)	36	688,896	48,223	737,119
Sri Lanka	INS	Institutional Strengthening Renewal (Phase XV)	36	355,195	24,864	380,059

Angola	PRP	Stage III HPMP Preparation	12	40,000	2,800	42,800
Bangladesh	PRP	Stage III HPMP Preparation	12	45,000	3,150	48,150
Nigeria	PRP	Stage IV HPMP Preparation	12	50,000	3,500	53,500
Indonesia	PRP	Preparation of inventories of banks of used/unwanted controlled substances	24	100,000	7,000	107,000
Total (1 requests)				2,372,345	166,064	2,538,409

ANNEX 1

List of all UNDP submissions for funding to the 95th ExCom Meeting

No.	Country	Type	Description	Funding Request to the 95th ExCom (US\$)		
				Amount	Agency Fee	Total
1	Angola	PRP	Stage III HPMP Preparation	40,000	2,800	42,800
2	Bangladesh	PRP	Stage III HPMP Preparation	45,000	3,150	48,150
3	Bhutan	PHA	Stage I HPMP - 4th Tranche	19,000	1,710	20,710
4	Colombia	KIP	Stage I KIP - 1st tranche	1,382,970	162,127	1,545,097
5	Colombia	INV	Sectoral Project for the elimination of HFC-134a, HFC-404A, and HFC-507A consumption in the manufacture of self-contained commercial refrigeration equipment	874,200	78,678	952,878
6	Colombia	INV	Assembly and installation of distributed refrigeration systems and remote units under 50 kW with flammable refrigerants (HC and very low GWP HFCs).	555,960	50,036	605,996
7	Colombia	DEM	Pilot project to maintain and/or enhance energy efficiency in the context of HFC phase-down	525,000	47,250	572,250
8	Costa Rica	PHA	Stage II HPMP - 3rd Tranche	295,200	20,664	315,864
9	Costa Rica	TAS	Introduction of alternatives to HCFCs with low or zero GWP and for maintaining energy efficiency in the refrigeration servicing sector:	120,000	10,800	130,800
10	Costa Rica	KIP	Stage I KIP - 1st tranche	446,028	57,984	504,012
11	Costa Rica	DEM	Pilot project to maintain and/or enhance energy efficiency in the context of HFC phase-down	250,000	22,500	272,500
12	El Salvador	PHA	Stage II HPMP - 2nd Tranche	261,353	18,295	279,648
13	Georgia	PHA	Stage II HPMP - 2nd tranche	236,000	16,520	252,520
14	Georgia	TAS	Introduction of alternatives to HCFCs with low or zero GWP and for maintaining energy efficiency in the refrigeration servicing sector: ^o	100,000	7,000	107,000
15	Ghana	PHA	Stage II HPMP - 2nd Tranche	253,103	17,717	270,820
16	Ghana	INS	Institutional Strengthening Renewal (Phase XVI)	368,559	25,799	394,358
17	Ghana	INV	Greening Supermarkets in Ghana: piloting low GWP energy efficient cooling system (91/65 EE pilot project)	250,000	22,500	272,500
18	Global	TAS	Core Unit Support	2,372,940	-	2,372,940
19	Haiti	INS	Institutional Strengthening Renewal (Phase VI)	264,960	18,547	283,507
20	India	PHA	Stage III HPMP - 2nd tranche	5,495,933	384,715	5,880,648
21	Indonesia	PRP	Preparation of inventories of banks of used/unwanted controlled substances	100,000	7,000	107,000
22	Iran (Islamic Republic of)	INS	Institutional Strengthening Renewal (Phase XV)	459,735	32,181	491,916
23	Jamaica	PHA	Stage II HPMP - 2nd tranche	166,920	11,684	178,604
24	Jamaica	TAS	Introduction of alternatives to HCFCs with low or zero GWP and for maintaining energy efficiency in the refrigeration servicing sector:	120,000	8,400	128,400
25	Nepal	PHA	Stage II HPMP - 2nd tranche	137,340	12,361	149,701
26	Nigeria	PRP	Stage IV HPMP Preparation	50,000	3,500	53,500
27	Nigeria	INS	Institutional Strengthening Renewal (Phase XIII)	688,896	48,223	737,119

28	Nigeria	KIP	Stage I KIP - 1st tranche	3,026,748	342,942	3,369,690
29	Peru	PHA	Stage III HPMP - 1st tranche	305,120	21,358	326,478
30	Sri Lanka	INS	Institutional Strengthening Renewal (Phase XV)	355,195	24,864	380,059
31	Türkiye	KIP	Stage I KIP - 1st tranche	949,439	114,438	1,063,877
32	Zimbabwe	KIP		47,920	6,230	54,150
Total (32 requests)				20,563,519	1,601,973	22,165,492

Notes:

- a. All amounts in are in US dollars.
- b. Special reports due (delays, balances, status reports, etc.) as well as other projects not part of the WPA will be submitted separately.

ANNEX 2

Preparation funding requests for HPMP

Angola Stage III PRP request

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL HPMP PROJECT PREPARATION REQUEST FORM HCFC PHASE-OUT MANAGEMENT PLAN (OVERARCHING STRATEGY)

Part I: Project Information

Project title:	Request for Project Preparation Proposal for the Third Stage of the HPMP of Angola	
Country:	Angola	
Lead implementing agency:	UNDP	
Implementation period:	December 2024 – December 2025	
Funding requested:		
Agency	Sector	Funding requested (US \$)*
UNDP	Overarching	40,000

*Details should be consistent with information provided in the relevant sections below.

Part II: Prerequisites for submission

Item	Yes	No
1. Official endorsement letter from Government specifying roles of respective agencies (where more than one IA is involved)	☒	☐
2. Written confirmation – balances from previous PRP funding approved for stage II HPMP had been returned / will be returned (Decision 71/42(i))	☒	☐
Specify meeting at which PRP funding balance had been returned/will be returned	83rd meeting	

A. Information required to support PRP funding (Overarching strategy)

1. Montreal Protocol compliance target to be met in ☐ stage II / ☒ stage III of the HPMP			
Phase-out commitment (%)	100	Year of commitment	2030
☒ Servicing only		☐ Manufacturing only	☐ Servicing and manufacturing
2. Brief background on previous stage of the HPMP			
Please provide a brief background on the previous stage of the HPMP, when it was approved, a brief description of the progress in implementation of the previous stage of the HPMP to demonstrate that substantial progress had been made.			
The Stage II HPMP for Angola was approved at the 79th meeting of the ExCom in July 2017 with a total value of 904,000 US\$. Of the already approved funds (tranche 1 and 2), about US\$ 377,798 has been disbursed as of today which represents more than 42% of the total stage II HPMP funding for Angola. The second tranche request, with a total value of 363,600 US\$, was submitted for consideration and approved at the 88th meeting of the Executive Committee.			

The Stage II of the HPMP in Angola has achieved results such as:

- Review of customs training curriculum incorporating new requirements into the training manual; an international specialist in customs procedures was hired to provide technical support; all customs offices, seven in total, were equipped with refrigerant identifiers.
- Two training sessions for 175 participants and a virtual training seminar for 145 customs officers and other enforcement officers were carried out on import controls and identification of HCFCs
- Two stakeholder workshops on HCFC licensing system quotas and future procedures for registering alternative substances, and one workshop to raise awareness on consumption data and stocks of refrigerants regulated by the Montreal Protocol were held, with an average of 85 participants per workshop.
- Development of the RAC training material, and capacity building of the training institutions. Since 2018, a commitment from Training Centres in six provinces has made it possible to include good practices, refrigerant recovery and recycling (R&R) and safe handling of refrigerants in their curriculum, and classes are offered to approximately 100 students per province every two years (1,200 students in total).
- A train-the-trainer seminar for ten trainers was carried out in 2019; four virtual train-the-trainer sessions, each targeting one to ten trainers from four different provincial vocational schools were carried out in 2020; 390 refrigeration technicians were trained through face-to-face workshops on good practices in refrigeration, R&R, and flammable refrigerants in 2018 and 2019, while during 2020, the respective training was conducted online for 90 technicians.
- Training material and guidelines were developed (in Portuguese) for safety procedures for flammable refrigerants following the safety standards adopted in Brazil.
- Six awareness-raising workshops on substances regulated by the Montreal Protocol were organized with an average of 50 students of RAC servicing per workshop.
- One R&R pilot centre was set up in a laboratory of a training institution (located in Uíge province); 20 refrigerant identifiers were acquired and distributed to the training institutions at the provincial level; and four recovery units and 80 good practices tool kits were acquired and will be distributed to R&R centres and servicing technicians.
- Due to the COVID-19 restriction measures in the country, a virtual seminar was held November 2021 with a live demonstration by the R&R laboratories of the Heating Ventilation and Air-Conditioning Association of Brazil (ABRAVA) to show the operation requirements of a R&R centre.
- During 2022-2023, equipment purchases were made. Delivery of equipment was slowed due to lack of availability of some pieces of equipment and difficulties in freight shipments caused by the invasion of Russia to Ukraine.
- In 2024, the equipment received was distributed to training centres across the country and trainings by international consultants were held.

3. Current progress in implementation of previous stage of the HPMP

Activity	Description	Implementing agency
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Legal/regulatory framework	NOU is continuously reviewing the regulations and control measures to the HCFC import process to comply with the Montreal Protocol restrictions as mentioned in the consumption audit report of 2021.			UNDP
Refrigeration servicing sector	NOU has been continuously conducting virtual training courses and re-starting the presential training courses for servicing technicians in the different training centres.			UNDP
Others, specify.	RRR component. - NOU is starting the purchase process to acquire the equipment for RRR centres.			UNDP
4. Overview of current HCFC consumption in metric tonnes by substance (last three years)				
Substance	Sector	2021	2022	2023
HCFC-22	RAC servicing	125.00	87.00	69.45
HCFC-123	RAC servicing	0	4.00	0
HCFC-124	RAC servicing	0	0	0
HCFC-141b	RAC servicing	0	0	0
HCFC-142b	RAC servicing	0	0	0
HCFC-141b in imported pre-blended polyols	Manufacturing-Foam PU	0	0	0
5. Based on the consumption data given above, please provide a description of the sector/sub-sector that use HCFCs in the country, including a short analysis and explanation of the consumption trends (i.e., increasing or decreasing)				
Angola’s consumption of HCFCs has experienced a progressive decrease in the consumption of HCFC-22, which has allowed the country to easily remain in compliance with its Montreal Protocol obligations as regards HCFCs. A negligible quantity of HCFC-141b was used in 2022 in Angola as cleaning agent, but was phased-out in 2023. No funds will be requested for this.				
6. Description of information that needs to be gathered and updated. Explain why this has not been undertaken during preparation for the previous stage of the HPMP.				
Information needed	Description			Agency
Updated data on HCFC consumption in manufacturing/servicing sector	ANGOLA will only have HCFC consumption in its servicing sector after the Stage 2, and HCFC-22 is the main HCFC consumed. The national survey for Stage 3 will thus focus on further analyzing the consumption and trends in the servicing sector and the main actors involved.			UNDP
New information on ODS regulations	It will review the status of ODS regulations and the need to adapt them.			UNDP
Others, specify.	An analysis of the specific phase-out targets by substance and/or subsector will be conducted, in order to meet upcoming obligations.			UNDP
Others, specify.	Assessment of the HPMP strategy and amend it based on the outcome of Stage 2.			UNDP
7. Activities to be undertaken for project preparation and funding				
Activity	Indicative funding (US \$)			Agency
Assessment of current situation and needs of stakeholders (Survey update,	20,000			UNDP

Data analysis, Institutional coordination, etc.)		
Technical support and updating of overall strategy for Stage 2, as well as specific strategy for the Servicing sector (International Consultant).	10,000	UNDP
Stakeholders' meetings (2)	5,000	UNDP
Reporting and monitoring	5,000	UNDP
TOTAL	40,000	
8. How will activities related to implementation of the Kigali Amendment to phase down HFCs be considered during project preparation for stage III of the HPMP?		
Stage III HPMP and Stage I KIP will be prepared as complimentary projects, focusing on synergies. The stage III preparation will also take into account how imports of HFC-based equipment will impact the strategy for the servicing sector for the HPMP, being cognizance of similar activities for the servicing sector whether equipment uses HFC or HCFC.		

B. Information required for PRP funding request for investment projects as part of the HPMP

1. Agency:		(select)			
2. Sector:		(select)			
3. HCFC consumption in item #2 reported under Country Programme (CP) data?		☐ Yes, please specify reported amount and year: ☐ No			
4. Information on remaining eligible consumption					
Substance		Remaining eligible consumption (ODP tonnes)			
(select)					
(select)					
(select)					
5. Information on enterprise(s) for which funding is being sought					
Enterprise	Year established	HCFC consumption (ODP tonnes) (last three years)			HCFC phase-out to be achieved
		2016	2017	2018	
6. Activities to be undertaken for preparation of the investment project and funding requested					
Activity			Indicative funding (US \$)		
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Click or tap here to enter text.					
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TOTAL					



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Bangladesh Stage III PRP request

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL HPMP PROJECT PREPARATION REQUEST FORM HCFC PHASE-OUT MANAGEMENT PLAN (OVERARCHING STRATEGY)

Part I: Project Information

Project title:	Stage III HPMP PRP	
Country:	Bangladesh	
Lead implementing agency:	UNDP	
Cooperating agency (1):	UNEP	Click or tap here to enter text.
Cooperating agency (2):	(select)	Click or tap here to enter text.
Cooperating agency (3):	(select)	Click or tap here to enter text.
Implementation period:	Click or tap here to enter text.	
Funding requested:		
Agency	Sector	Funding requested (US \$)*
UNDP	Overarching	45,000
UNEP	Overarching	15,000
(select)	(select)	Click or tap here to enter text.
(select)	(select)	Click or tap here to enter text.

*Details should be consistent with information provided in the relevant sections below.

Part II: Prerequisites for submission

Item	Yes	No
3. Official endorsement letter from Government specifying roles of respective agencies (where more than one IA is involved)	☒	☐
4. Written confirmation – balances from previous PRP funding approved for stage I HPMP had been returned / will be returned (decision 71/42(i))	☒	☐
Specify meeting at which PRP funding balance had been returned/will be returned	86th meeting	

C. Information required to support PRP funding (Overarching strategy)

9. Montreal Protocol compliance target to be met in ☐ stage II / ☒ stage III of the HPMP			
Phase-out commitment (%)	100 %	Year of commitment	2030
☒ Servicing only		☐ Manufacturing only	☐ Servicing and manufacturing
10. Brief background on previous stage of the HPMP (i.e., when the HPMP was approved; a description of the progress in implementation of the previous stage of the HPMP to demonstrate that substantial progress had been made.)			
Stage II HPMP for Bangladesh was approved in 2018 with a total funding level of US\$ 6,334,430; (US\$ 5,356,014 plus agency support costs of US\$ 374,921 for UNDP, and US\$ 534,680 plus agency support costs of US\$ 68,815 for UNEP) for the period of 2018 to 2025. It will assist Bangladesh to phase-out 24.01 ODP tonnes of HCFCs from the remaining HCFC consumption; allow for the ban of the manufacture and import of HCFC-22-based air-conditioners with a cooling capacity of up to 1.5 tonnes of refrigeration; and assist Bangladesh in meeting the Montreal Protocol compliance target of 67.5 per cent reduction by 2025 (Decision 81/23).			

Manufacturing Sector

Stage II of the HPMP included the conversion of five air-conditioning manufacturing enterprises (AC Bazar Industries Ltd., Elite Hi-Tech, Supreme Air Conditioning Co., Unitech Products, and Walton Hi-Tech Industries), to R-290 for equipment with a capacity of less than 1.5 TR and to HFC-32 for those with a capacity of more than 1.5 TR, and of one chiller enterprise, Cooling Point Engineering Services, to HFC-32.

The project officially began after the Technical Assistance Project Proposal (TAPP) was approved by the Ministry of Environment, Forest, and Climate Change (MoEFCC) on 2 June 2021. Following this, the Department of Environment (DoE), under the MoEFCC, and UNDP jointly organized an Inception Workshop to launch the Multi-Lateral Fund project on 31 August 2021. On 29 August 2021, a Memorandum of Agreement (MOA) was signed between DOE and the above-mentioned six companies. This agreement enabled the conversion of their air-conditioning manufacturing lines from HCFC-22 to R-290 and R-32 technologies. The project funding is disbursed based on five clearly defined milestone deliverables.

To date, all companies except for Unitech have completed their Milestone 4 deliverables, which include the development of prototypes, completion of training programs, and a safety audit. Unitech Products became operationally closed after project approval due to changes in its ownership; remaining funding is returned to the 94th ExCom (Decision 94/22). Currently, the five companies are working on Milestone 5, which involves the introduction of R-290/R-32 technologies, securing certifications for new products, ensuring the production capacity on new lines, dismantling baseline equipment, and obtaining a certificate of completion verified by a third party. Stage II HPMP has made substantive progress, for instance, Walton has developed air conditioners that show a remarkable 46% increase in energy efficiency compared to previous models.

Throughout the project's implementation, occupational health and safety and gender considerations are prioritized, in line with national and international regulations, standards, and guidelines. Significant efforts were made to enhance women's participation in consultation meetings, address gender inequalities, and build capacity for women in the RAC sector. One notable achievement is the increase in the proportion of women employees from 2% to 7%, highlighting Walton's commitment to gender diversity and empowerment in the workplace.

Servicing Sector

Tranche 1 UNEP component is being finalized while UNEP components in Tranche 3 and 4 have been requested and approved at the 94th meeting. Substantial progresses have been made in capacity building of customs and RAC servicing sector. Work is ongoing in the update of safety standards and in liaising with building sector stakeholders to promote policies that enable the introduction of lower GWP alternatives.

11. Current progress in implementation of previous stage of the HPMP

Activity	Description	Implementing agency
Customs & Enforcement Capacity Building	Revised the existing custom manual which is now published and integrated in the regular custom training. Delivered 1 custom training in 2023, planned further ToT in October 2024.	UNEP
RSS Capacity Building	Delivered 46 RAC trainings workshop for technicians. A total 2,235 RAC technicians (M 2,226; F:9) trained. One ToT conducted in May 2024. Developed GSP Training Manual in local language. Report with recommendations on the integration of MP into the TVET curriculum under development. The consultant is working on the draft Code of Practice.	UNEP
Sector-based programme	NOU hired a consultant for the review and update of safety standards for flammable refrigerants, first draft completed. Workshop on Green Building, Space Cooling and Indoor Air Quality was jointly organized with ISHRAE in February 2024.	UNEP

Awareness & Outreach	NOU printed and distributed copies of the GSP training manual and custom training manual and is developing further informational materials for distribution. Developed a communication strategy in September 2023.			UNEP
Procurement	Procurement ongoing, earlier bids failed, latest RfP closed, technical evaluation finalized, financial evaluation ongoing.			UNEP
Manufacturing-AC	All the five companies are working on their milestone 5 deliverables which is introduction to R-290/R-32 technology. The deliverables of this milestone include certificates of new products and production capacity on new lines as per proposal, dismantling of baseline equipment, and certificate of completion after verification by third party.			UNDP
12. Overview of current HCFC consumption in metric tonnes by substance (last three years)				
Substance	Sector	2021	2022	2023
HCFC-22	Manufacturing-AC	280	196	40
HCFC-22	RAC servicing	523	600	490
HCFC-123	RAC servicing	2	4	2.3
HCFC-141b in imported pre-blended polyols	Manufacturing-Foam PU	440	320	360
13. Based on the consumption data given above, please provide a description of the sector/sub-sector that use HCFCs in the country, including a short analysis and explanation of the consumption trends (i.e., increasing or decreasing)				
Bangladesh imports HCFC-123 and HCFC-22 to meet its domestic demand. There is no export of HCFCs from Bangladesh, so the imports are equal to total consumption. Overall, HCFC consumption in Bangladesh for the past five years are stabilized around 46-48 ODP tons between 2019 to 2022, but experiencing a significant drop in 2023 to 30 ODP tons. This significant decrease in HCFC-22 consumption in 2023 compared to 2022 is in line with MYA with ExCom and can be attributed to the successful implementation of a conversion project in the manufacturing sector under HPMP Stage-II project. This project led to a substantial reduction in R-22 usage, aligning with its national commitments to phase out HCFCs under the Montreal Protocol. Consumption of HCFC-123 decreased moderately between 2019 and 2021, more than doubled in 2022, yet resumed to previous levels in 2023. This was mainly due to increased consumption at RAC servicing. The consumption of HCFC-141b in pre-blended polyols had a significant increasing trend from 2019 to 2021, decreased to previous level in 2022. HCFC-141b contained in imported pre-blended polyol has continued to increase during this period due to growth in consumption by some manufacturers of polyurethane (PU) foam. There has been no consumption of HCFC-142b reported since 2019, which was used in the servicing sector. The overall reductions achieved are due to enforcement of the licensing and quota system and technical assistance activities implemented under the HPMP. For 2022 and 2023, the actual import and consumption of HCFCs was 46.86 and 29.93 ODP tonnes, lower than the quota established at 47.14 and 30.38 ODP tonnes respectively. The 2022 and 2023 verification report confirmed that Bangladesh has met the targets under the Multi-Year Agreement and achieved the reduction target from starting point in compliance with ExCom decision.				
14. Description of information that needs to be gathered and updated. Explain why this has not been undertaken during preparation for the previous stage of the HPMP.				
Information needed	Description			Agency
Updated data on HCFC consumption in manufacturing/servicing sector	Review official consumption data and crosscheck with bottomup surveys to validate sector demand.			UNDP
Updated sectoral consumption information	Conduct bottomup surveys to HCFCs consuming sector to validate ODS demand, establish sector profile, end-users			UNDP

	information, training requirements, inventory of HCFCs stocks in equipment, etc.	
Analysis of types of equipmentt using HCFCs	Conduct surveys to estimate inventory of HCFC-based equipment in use in the country and determine future demands for HCFCs in servicing sector.	UNDP
New information on ODS regulations	Compilation of changes in regulatory framework since the last review and provide general overview of existing regulatory framework. Propose activities for necessary framework strengthening considering upcoming completion of phase out.	UNEP
15. Activities to be undertaken for project preparation and funding		
Activity	Indicative funding (US \$)	Agency
Expert interviews/consultations, stakeholder meetings/workshops, preparation of inputs for HPMP Stage III	15,000	UNEP
Conduct national and sectoral surveys	20,000	UNDP
Mission and Stakeholders Consultations	15,000	UNDP
ProDoc writing and translation	10,000	UNDP
TOTAL		
16. How will activities related to implementation of the Kigali Amendment to phase down HFCs be considered during project preparation for stage III of the HPMP?		
The overarching strategy for Stage III HPMP will focus on supporting Bangladesh to meet the compliance target of 100 percent reduction by 2030. The Government of Bangladesh has consciously chosen a low carbon growth path while undertaking technology transition with the choice of R-290 under HPMP Stage-II. The Stage III strategy will also support Bangladesh to the extent possible considering MLF guidelines to raise stakeholders' awareness on the Kigali Amendment and its future obligations and the relationship with the reduction of HCFC.		
17. How will the Multilateral Fund gender policy be considered during project preparation?		
ExCom Decision 84/92 approved the operational policy on gender mainstreaming in MLF supported Projects and that the policy should be applied to those projects submitted from the 85th ExCom onward. In line with gender mainstreaming policies, the Government of Bangladesh, during Stage II implementation, took into account gender mainstreaming and equity actions to encourage full engagement of female in various steps of the project implementation, such as planning, policy and decision making, brainstorming and advisory, monitoring and evaluation. Under Stage III, gender-sensitive approaches will be considered in the events, trainings and workshops/activities organized under this Tranche. Training Centers will be further guided and advised to encourage female participation. The NOU will continue to collect sex-disaggregated data, where possible, for activities implemented including number of female participants in meeting, training, workshop, capacity building activities and outreach activities etc. When developing outreach and training materials, gender issues will be duly considered. The Agencies and NOU are aware of 92/40 to include the mandatory requirements and performance indicators contained in annex XXII when submitting Stage III HPMP and KIP starting 2025.		



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Nigeria Stage III PRP request

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL HPMP PROJECT PREPARATION REQUEST FORM HCFC PHASE-OUT MANAGEMENT PLAN (OVERARCHING STRATEGY)

Part I: Project Information

Project title:	Request for Project Preparation Proposal for the Fourth Stage of the HPMP of Nigeria	
Country:	Nigeria	
Lead implementing agency:	UNDP	
Cooperating agency (1):	Other (Bilateral), specify.	GIZ
Implementation period:	January 2025 – December 2025	
Funding requested:		
Agency	Sector	Funding requested (US \$) *
UNDP	Overarching	50,000
GIZ	Overarching	20,000

*Details should be consistent with information provided in the relevant sections below.

Part II: Prerequisites for submission

Item	Yes	No
5. Official endorsement letter from Government specifying roles of respective agencies (where more than one IA is involved)	☒	☐
6. Written confirmation – balances from previous PRP funding approved for stage III HPMP had been returned / will be returned (Decision 71/42(i))	☒	☐
Specify meeting at which PRP funding balance had been returned/will be returned	94th meeting	

D. Information required to support PRP funding (Overarching strategy)

18. Montreal Protocol compliance target to be met in ☐ stage III / ☒ stage IV of the HPMP			
Phase-out commitment (%)	100	Year of commitment	2030
☒ Servicing only		☐ Manufacturing only	☐ Servicing and manufacturing
19. Brief background on previous stage of the HPMP			
Please provide a brief background on the previous stage of the HPMP, when it was approved, a brief description of the progress in implementation of the previous stage of the HPMP to demonstrate that substantial progress had been made.			
Stage I of the Nigeria HPMP was approved at the 62nd Meeting of the Executive Committee. UNDP was the lead implementing agency with UNIDO as the collaborating implementing agency. Stage II of the HPMP for Nigeria was approved at the 81st meeting in June 2018. The third tranche of stage II of the HPMP, with a total budget of US \$2,782,000, consisting of US \$2,600,000, plus agency support costs of US \$182,000 for UNDP was submitted in 2023. The following is a summary of the main activities being implemented in the HPMP Stage II which is under implementation until 2026. - Strengthening policy and regulatory framework - Strengthening customs and import control capacity through trainings - Strengthening RAC training and capacity among technicians and provision of equipment - Refrigerant recovery and reclamation (RRR), and the - Demonstration of low-global-warming-potential (GWP) technologies: - Broadening RAC sector's education scope through revision of training curricula to incorporate CO2 and ammonia.			

It is important to note that while the Stage II of the HPMP is ongoing with UNDP and expected to be completed in 2026, the Stage III is also under implementation with UNIDO, with specific focus on the RAC manufacturing sector as follows:

- Phase-out of HCFC-22 in the commercial refrigeration manufacturing sector
- Phase-out of HCFC-22 in the residential air-conditioning manufacturing sector
- Kpabep scholarship for female manufacturing engineers and technicians

Through these measures, Nigeria's HCFC consumption has been steadily decreasing, attributed to implementation of the phaseout activities in the HPMP, including awareness raising and the reduction in allocated quotas.

20. Current progress in implementation of previous stage of the HPMP

Activity	Description	Implementing agency
Phase-out of HCFC-22 in the commercial refrigeration manufacturing sector	There are 2 eligible companies in this sector producing air-conditioners with HCFCs that are expected to convert to low GWP refrigerants. The companies are Sacral Industries Ltd and Somotex Nig. Ltd, both in Lagos. Of these two companies, the conversion has been completed at Sacral Industries Ltd, from the use of HCFC-22 to HFC-32 with a phase-out of 10.93 MT of HCFC-22 achieved. However, the conversion at Somotex is still ongoing.	UNIDO
Phase-out of HCFC-22 in the residential air-conditioning manufacturing sector	Under this sector, assistance will be given to the beneficiary companies based on their consumption. A total of 183 companies will be supported to convert from the use of HCFC-22 to mainly Hydrocarbons with an expected HCFC-22 phase out of 239.5 MT. So far, a number of 13 Refrigeration Equipment Manufacturing Technicians have been trained on safe manufacturing/assembling using R-290.	UNIDO
Kpabep scholarship for female manufacturing engineers and technicians	In line with the scholarship programme implementation strategy, a working group was established as a governance scheme for the programme. The group held a series of meetings to discuss and agree on the modality for carrying out the programme. After a series of meetings, the group agreed on the criteria for eligibility to the scholarship and placed adverts for suitable candidates to apply. Over 200 people applied, and the number was screened down to about 50 who were interviewed and 32 finally awarded the scholarship.	UNIDO
Others, specify.	N. A.	(select)

21. Overview of current HCFC consumption in metric tonnes by substance (last three years)

Substance	Sector	2021	2022	2023
HCFC-22	RAC servicing	2395.28	2105	1884.72
HCFC-141b	Manufacturing-Foam PU	167.60	0	0
HCFC-141b in Imported Pre-blended Polyol	Manufacturing-Foam PU	19.85	0	0

22. Based on the consumption data given above, please provide a description of the sector/sub-sector that use HCFCs in the country, including a short analysis and explanation of the consumption trends (i.e., increasing or decreasing)

The HCFC refrigerant with highest consumption in Nigeria is the HCFC 22. This refrigerant is predominantly used in the Refrigeration and Air Conditioning (RAC), of which the highest percentage share (about 80%) is used in the servicing sector, and the remaining (about 20%) in the manufacturing sector. From 2021 to 2023, consumption of this refrigerant has experienced a progressive decline from 2395 MT to 1884.72 MT,

respectively, in line with the country's HCFC reduction targets. HCFC-141b and HCFC-141b in Imported Pre-blended Polyol were both consumed in the Foam manufacturing sector as of 2021 and have recorded zero consumption in the follow up years, in line with the country's reduction targets.

23. Description of information that needs to be gathered and updated. Explain why this has not been undertaken during preparation for the previous stage of the HPMP.

Information needed	Description	Agency
Updated data on HCFC consumption in manufacturing/servicing sector	Nigeria has HCFC 22 consumption only in the RAC sector, predominantly in servicing. The national survey for Stage 4 will thus further analyse the consumption and trends in the servicing sector. This will be needed to identify best strategies to be adopted in fully phase out the use of HCFC 22 refrigerants in the Nigerian economy.	UNDP
Analysis of the types of equipment using HCFCs	There shall be an analysis of the equipment being used by key actors in the servicing sector, to identify equipment and training needs as part of measures to promote full phase out of HCFC 22 refrigerants, and the subsequent transition to best alternative refrigerants (Low ODP/GWP) and its new servicing processes,	UNDP

24. Activities to be undertaken for project preparation and funding

Activity	Indicative funding (US \$)	Agency
Needs Assessment	20,000	UNDP
Technical expertise for the development of Stage IV document	15,000	UNDP
	20,000	GIZ
Stakeholders' meetings	10,000	UNDP
Reporting and monitoring	5,000	UNDP
TOTAL	70,000	

25. How will activities related to implementation of the Kigali Amendment to phase down HFCs be considered during project preparation for stage IV of the HPMP?

Stage III HPMP and Stage I KIP will explore opportunities for synergy during the implementation period. Both projects shall prioritize activities geared towards strengthening the capacities of refrigeration technicians through the promotion of new refrigerant alternatives in line with the Kigali Amendment

E. Information required for PRP funding request for investment projects as part of the HPMP

7. Agency:	(select)		
8. Sector:	(select)		
9. HCFC consumption in item #2 reported under Country Programme (CP) data?	☐ Yes, please specify reported amount and year: ☐ No		
10. Information on remaining eligible consumption			
Substance	Remaining eligible consumption (ODP tonnes)		
(select)			
(select)			
(select)			
11. Information on enterprise(s) for which funding is being sought			
Enterprise	Year established	HCFC consumption (ODP tonnes) (last three years)	HCFC phase-out to be achieved
		2016	2017
		2018	
12. Activities to be undertaken for preparation of the investment project and funding requested			
Activity		Indicative funding (US \$)	
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TOTAL	



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ANNEX 2

Preparation funding requests for national inventory and Guidelines for banks of controlled substances

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

FUNDING REQUEST FOR THE PREPARATION OF 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 & COST-EFFECTIVE DESTRUCTION

Part I: Project information

Project title:	Preparation of national inventory and Guidelines for banks of controlled substances
Country:	INDONESIA
Lead implementing agency:	UNDP
Meeting where request is being submitted	95th ExCom
Implementation period	1 Jan 2025 – 31 Dec 2026
Duration of implementation (i.e., time (in months)) from the approval of PRP to submission of the national inventory and action plan (please specify): 24 months	
Funding requested:	
Agency	Funding requested (US \$)*
UNDP	\$100,000

*Details should be consistent with information provided in the relevant sections below.

Part II: Prerequisites for submission

Item	Yes	No
Official endorsement letter from Government, indicating roles of respective agencies (where more than one IA is involved), and that the national inventory/action plan will be completed within 24 months from the date of project approval	☒	☐
Project included in the bilateral/IA business plan?	☐	☒
If NO , please provide explanation: UNDP's business plan for 2024-2027 was submitted within the 95th ExCom deadline, UNDP received the request from Government of Indonesia after this deadline.		

A. Information required for PRP funding request for the 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.

1. Brief overview of the concept, methodology and approach to be taken for the preparation of the national inventory and / or action plan and how it is linked to other activities in the country (i.e., Guidelines associated with HPMP and/or the KIP), in particular those activities in the refrigeration servicing sector such as recovery, recycling, and reclamation programmes.
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The objective proposed for preparation of national inventory and action plan for the management of End of Life (EOL) controlled substances is to define the measures needed now and into the future to prevent their emission.

This will be achieved through development of Guidelines to support the systematic capture, retention, and ultimately environmentally sound treatment and/or destruction of controlled substances. The overall strategy selected for this to build on the knowledge base developed through implementation of previous MLF programs associated with approved HPMP(s) and also potentially looking how to link with country's Stage 1 KIPs that is under preparation.

Additionally, it applies an approach that prioritizes the capture and retention of EOL controlled substances in the HVAC-R sector and on initially focusing on capture and retain EOL ODS/HFCs at source and managing it in the first instance within the refrigeration servicing sector through build on its existing capacity and capability.

The methodology expected to be applied for implementing this proposal is based on systematically following through a series of steps that start with defining a country specific baseline for relevant to above objective, then undertaking the detailed data collection and associated analysis required to develop a detailed inventory of banked controlled substances in use and estimates of annual generation of what reaches EOL in accessible form.

This process would incorporate the linkages that this work will have with other MLF programs, and including KIPs, as well as national program and policy initiatives on waste management and circular economy promotion. Additionally, each step will include stakeholder engagement for purposes of increasing awareness, identifying issues & obtaining information. The following elaborates on each of these steps.

Step 1 - Defining EOL inventories baseline: This step will involve largely desk study, supported by targeted surveys, to establish the baseline data and information including; i) relevant data from inventories and related studies developed for previous convention driven and MLF funded projects such as refrigerant management plans, the current HPMP, and the Stage I KIP; ii) the current policy and regulatory framework for controlled substances and more broadly related to chemical/hazardous waste management; iii) a profile of the present business structure, existing relevant management capacity and infrastructure particularly in the HVAC-R servicing sector, equipment and chemicals supply/distribution operations, and waste management sector; iv) stakeholder identification and initial awareness engagement. Also undertaken in the stage would be initial identification of issues and challenges that will have to be addressed in subsequent stages.

Step 2 - Preparation of detailed data collection and analysis of national inventory: This step will cover the work required to collect the data and supporting information required and undertake the analytical work that will generate and validate the detailed national inventory of banked controlled substances in use and estimates of annual generation of what reaches EOL in accessible form, as well as any controlled substance stockpiles that may exist. The method for doing so will be based on the hybrid option with bottom-up/equipment based and top-down/chemicals approach, as relevant. The concluding part of this step will be preparation of the National Inventory Report as a principal project deliverable. This will include an analysis of the results in terms of information and capacity gaps including those associated with policies and regulations, financial capacity/incentives and the physical and human resource capacity deficits that need to be addressed in the next plan preparation step.

Step 3: Preparation of a National Guidelines for EOL Disposal: This stage involves the work to develop a Guidance Document, and obtain key stakeholder consensus on it, about procedures for management and disposal of EOL of controlled substances. The key aspects of this planning process will involve: i) development of an overall strategy for implementing action on the issue taking into account the information and priorities identified in the results from the national inventory; ii) developing Guidelines to fill identified gaps in national policy, regulatory, and screen and provide suggestions to improve (if needed) institutional framework required for management of EOL controlled substances; iii) determining the potential scope and scale applicable to the required operational infrastructure envisioned to properly manage this EOL, including indicative costs.

With respect to implementation arrangements, the work will be undertaken over a 24-month project period directly by the NOU staff and national consultants, supported by UNDP country office and regional Hub experts. Monitoring and reporting will be consistent with current MLFS and UNDP procedures.

2. Description of activities that will be implemented during the preparation of the national inventories/action plans of banks for used and/or unwanted controlled substances and an indication of the estimated costs for the activities described broken down per agency.		
Activity	Description	Agency
Data collection	• collection of inventory data required support for the selected controlled substance bank estimate method using hybrid method of a bottom-up/equipment and top-down/chemicals method based on reported consumption, as relevant. • Identify by survey and experience-based references the age profile of the equipment and products in use, typical useful life in use to estimated determine the year over year rate of generation of EOL controlled substances. • Collect data on current refrigeration servicing sector capacity and recovery and recycling performance.	UNDP
Analysis of data collected	• Undertake validation procedures on inventory data collected. • Finalize the bank inventory and EOL data sets in a form that can provide realistic estimates of EOL waste streams available for management. • Based on final inventory and EOL generation data determine priority application sub-sectors and ODS/chemicals in terms of developing management capability considering volume accessibility and environmental impact of emissions. • Evaluate challenges and risks associated with proposed Guidelines implementation. • Identification and analysis of approaches used in the collection and management of EOL. controlled substances undertaken at a national level. • Identify required policy and regulatory measures and financial mechanisms. • Evaluate realistic near and long-term options for treatment/reclaim and destruction including assessment of financial feasibility.	UNDP

	• Develop indicative cost estimate for key plan measures considered. • Evaluate business models and financing options to incentivize and sustainably fund the various operational components of a potential EOL management system, including potential carbon crediting schemes.	
Preparation of inventory report/national plan	• Finalization of the National Inventory Report including printing and presentation • Prepare and finalize the proposed Guidelines including, as well as provide an analysis of implementation challenges and risks.	UNDP
Stakeholder consultation	• As part of the initial base line step, identify key stakeholders and their interests. • Prepare a stakeholder consultation and outreach plan for the project. • Undertake stakeholder and public awareness raising activities, consultations, and outreach at each implementation step in the national inventory to ensure the input, acceptance and commitment participation of all relevant stakeholders and partners and facilitate the collection of accurate data and the development of a robust and widely accepted Guidelines.	UNDP
3. Funding for the activities described in 2 above		
Activity	Indicative funding (US \$)	Agency
Data collection	40,000	UNDP
Analysis of data collected	25,000	UNDP
Preparation of Inventory Report and Guidelines	20,000	UNDP
Stakeholder consultation	10,000	UNDP
Others (miscellaneous, including translations, printing, etc.)	5,000	UNDP
TOTAL	100,000	
4. How will the Multilateral Fund gender policy be considered during project preparation?		
The project will follow the relevant Policies set by ExCom and will be complemented by UNDP's Gender-related Policy. This will include adoption of mandatory requirements and performance indicators consistent with ExCom decision 92/40 and ExCom document 92/51 applicable to projects submitted at ExCom 94 and thereafter.		

Gender considerations and actions on gender mainstreaming will be assessed during the development of the national inventory and guidelines. The following actions are expected to be carried out: i) consideration of the need and collection of gender-disaggregated data; ii) consultations with gender experts in the development of the action plan, and iii) application of gender related indicators linked to gender-sensitive/responsive activities in the Guidelines-EOL.