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执行蒙特利尔议定书
多边基金执行委员会
第九十七次会议
2025 年 12 月 1 日至 5 日，蒙特利尔
临时议程¹项目 8(c)(二)

开发署 2026-2028 年业务计划

导言

1. 本文件介绍开发署 2026-2028 年业务计划，包括 2026-2028 年期间为削减《蒙特利尔议定书》受控物质而计划开展的活动和其他活动。本文件附有开发署 2026-2028 年业务计划的说明。

2. 本文件由以下部分组成：

- 一. 2026-2028 年期间计划开展的活动
- 二. 秘书处的评论
- 三. 秘书处提议的调整
- 四. 业绩指标
- 五. 建议

一. 2026-2028 年期间计划开展的活动

3. 表 1 按年份列出开发署业务计划所列活动的价值。

¹ UNEP/OzL.Pro/ExCom/97/1

表 1. 开发署 2026-2028 年业务计划中的资源分配 (美元) *——提交的数额

说明	2026 年	2027 年	2028 年	共计 (2026–2028 年)	2028 年后 共计
含氢氯氟烃活动					
已核准含氢氯氟烃淘汰管理计划(HPMP)	27,690,010	12,129,856	10,012,821	49,832,687	8,294,572
HPMP 第二阶段	30,000	245,025	0	275,025	0
HPMP 第三阶段 – 项目编制	120,000	0	0	120,000	0
HPMP 第三阶段	33,000	49,000	9,045,727	9,127,727	7,087,550
HPMP 第四阶段	3,691,000	5,537,000	0	9,228,000	0
HPMP – 能效 (第 89/6 号决定)	0	76,000	0	76,000	0
含氢氯氟烃活动小计	31,564,010	18,036,881	19,058,548	68,659,439	15,382,122
氢氟碳化物活动					
已核准基加利氢氟碳化物执行计划 (KIP)	2,423,439	8,111,263	2,626,000	13,160,702	2,272,112
KIP 第一阶段 – 项目编制	1,077,226	41,730	0	1,118,956	0
KIP 第一阶段	7,413,052	10,349,717	17,643,000	35,405,770	52,180,000
HFC 投资	941,600	0	2,140,000	3,081,600	0
HFC-23 投资	0	8,000,000	0	8,000,000	0
氢氟碳化物活动小计	11,855,317	26,502,710	22,409,000	60,767,028	54,452,112
其他活动					
能效试点项目 – 编制 (第 91/65 号决定)	100,000	0	0	100,000	0
能效试点项目 (第 91/65 号决定)	4,050,000	2,100,000	0	6,150,000	0
能效循环基金 (第 95/87 号决定)	20,000,000	0	0	20,000,000	0
其他活动小计	24,150,000	2,100,000	0	26,250,000	0
标准活动					
体制强化	6,948,001	5,200,696	1,363,670	13,512,366	0
核心单位	2,203,467	2,218,892	2,234,424	6,656,783	0
标准活动小计	9,151,468	7,419,588	3,598,094	20,169,149	0
共计	76,720,795	54,059,179	45,065,642	175,845,616	69,834,234

* 包括适用的机构支助费用。

二. 秘书处的评论

二.1 含氢氯氟烃活动

含氢氯氟烃淘汰管理计划第二阶段

4. 为 3 个低消费量国家含氢氯氟烃淘汰管理计划第二阶段共开列 275,025 美元，以期在 2026-2027 年将含氢氯氟烃消费量从基准削减 100%。

含氢氯氟烃淘汰管理计划第三阶段

5. 为 4 个国家（2 个低消费量国家，2 个非低消费量国家）含氢氯氟烃淘汰管理计划第三阶段共开列 1,622 万美元（2026-2028 年 913 万美元，2028 年后 709 万美元）。

6. 业务计划为 1 个国家 2026 年含氢氯氟烃淘汰管理计划第三阶段编制工作共开列 12 万美元。

含氢氯氟烃淘汰管理计划第四阶段

7. 为 1 个国家 2026-2027 年含氢氯氟烃淘汰管理计划第四阶段共开列 923 万美元。这项活动的项目编制是第九十五次会议核准的。

低消费量国家的能效（第 89/6 号决定）²

8. 业务计划为 1 个低消费量国家 2027 年能效活动共开列 76,000 美元。

二.2 氢氟碳化物相关活动

基加利执行计划项目编制

9. 业务计划为 7 个国家 2026-2027 年基加利执行计划项目编制活动共开列 112 万美元。

10. 列入基加利执行计划项目编制活动的这 7 个国家，有 2 个尚未批准《基加利修正案》，但已提交各自政府的必要信函，表明打算根据第 84/46 号决定(f)段尽最大努力批准《基加利修正案》。

基加利执行计划第一阶段

11. 业务计划为 14 个国家第一阶段共开列 8,759 万美元（2026-2028 年 3,541 万美元，2028 年后 5,218 万美元）。这些国家都已批准《基加利修正案》。

氢氟碳化物投资

12. 开发署业务计划为 2 个国家 2026-2028 年氢氟碳化物投资项目共开列 308 万美元。这 2 个国家已批准《基加利修正案》。

三氟甲烷投资

13. 开发署业务计划为 1 个国家 2027 年三氟甲烷排放控制投资项目共开列 800 万美元。这个国家已批准《基加利修正案》。

二.3 其他活动

能效试点项目（第 91/65 号决定）³

14. 业务计划在能效试点项目供资窗口下为 2026-2027 共开列 615 万美元（2026 年 8 个国家 405 万美元，2027 年 1 个展示博茨瓦纳、几内亚比绍、肯尼亚和塞内加尔食品行业冷

² 第 89/6 号决定允许双边和执行机构在提交低消费量国家含氢氯氟烃淘汰管理计划的现有和未来阶段申请时，开列引进低或零全球升温潜能值的含氢氯氟烃替代品和维持制冷维修行业能效需求的供资。

³ 执行委员会为试点项目设立了供资窗口和标准，以在减少氢氟碳化物的情况下维持和/或提高替代技术和设备的能效。第 91/65 号决定规定的仅为维修活动提交项目提案的期限延长至第一百次会议（第 95/87 号决定(d)段）。

链能效的非洲区域项目 210 万美元)。业务计划为 2026 年非洲区域项目项目编制开列 10 万美元。

最终用户能效循环基金（第 95/87 号决定）⁴

15. 业务计划在能效最终用户项目供资窗口（利用循环基金机制）下为 2026 年 1 个全球项目共开列 2,000 万美元。这项活动的项目编制是第九十六次会议核准的。执行委员会将从各机构在该供资窗口下提交的所有项目中选择两个项目。

二.4 核心单位费用

16. 核心单位费用⁵预计将按商定的 0.7% 的年增长率增加。

三. 秘书处提议的调整

17. 根据执行委员会的相关决定对开发署 2026-2028 年业务计划作了调整。审查订正后的开发署 2026-2028 年业务计划时，秘书处注意到以下调整未列入其中：

表 2. 对开发署 2026-2028 年业务计划的调整（美元）*——秘书处提议

调整	2026-2028 年	2028 年后
多年期协定价值，以反映协定核准的实际金额，包括应提交尚未提交第九十七次会议的多年期协定付款	148,550	-322
反映提交第九十七次会议的协定草案的 KIP 第一阶段的价值	-111,008	149,174
能效循环基金（第 95/87 号决定）列入 7% 的支助费用	1,400,000	0

* 包括适用的机构支助费用。

18. 表 3 是按秘书处提议调整后的开发署 2026-2028 年业务计划，多边基金 2026-2028 年综合业务计划⁶作了同样处理。

表 3. 调整后的开发署 2026-2028 年业务计划中的资源分配（美元）*

说明	2026 年	2027 年	2028 年	共计（2026-2028 年）	2028 年后 共计
含氢氯氟烃活动					
已核准含氢氯氟烃淘汰管理计划 (HPMP)	27,839,040	12,129,856	10,012,821	49,981,717	8,294,572
HPMP 第二阶段	30,000	245,025	0	275,025	0
HPMP 第三阶段 – 项目编制	120,000	0	0	120,000	0
HPMP 第三阶段	33,000	49,000	9,045,727	9,127,727	7,087,550
HPMP 第四阶段	3,691,000	5,537,000	0	9,228,000	0
HPMP – 能效（第 89/6 号决定）	0	76,000	0	76,000	0
含氢氯氟烃活动小计	31,713,040	18,036,881	19,058,548	68,808,469	15,382,122
氢氟碳化物活动					

⁴ 执行委员会利用由执行机构开发和支持的循环基金机制，为 2 个能效最终用户项目设立了一个 4,000 万美元的供资窗口，为期 8 年，之后资金将退还多边基金，但有一项谅解，即在执行委员会商定循环基金的运作方式之前，循环基金不得运作（第 95/87 号决定）。随后第九十六次会议商定了运作方（第 96/51 号决定）。

⁵ 第九十七次会议将审议开发署 2026 年核心单位费用(UNEP/OzL.Pro/ExCom/97/84)。

⁶ UNEP/OzL.Pro/ExCom/97/20

说明	2026 年	2027 年	2028 年	共计 (2026–2028 年)	2028 年后 共计
已核准基加利氢氟碳化物执行计划 (KIP)	2,423,439	8,111,263	2,625,520	13,160,222	2,271,790
KIP 第一阶段 – 项目编制	1,077,226	41,730	0	1,118,956	0
KIP 第一阶段	7,413,052	10,349,717	17,531,992	35,294,762	52,329,174
HFC 投资	941,600	0	2,140,000	3,081,600	0
HFC-23 投资	0	8,000,000	0	8,000,000	0
氢氟碳化物活动小计	11,855,317	26,502,710	22,297,512	60,655,540	54,600,964
其他活动					
能效试点项目 - 编制 (第 91/65 号决定)	100,000	0	0	100,000	0
能效试点项目 (第 91/65 号决定)	4,050,000	2,100,000	0	6,150,000	0
能效循环基金 (第 95/87 号决定)	21,400,000	0	0	21,400,000	0
其他活动小计	25,550,000	2,100,000	0	27,650,000	0
标准活动					
体制强化	6,948,001	5,200,696	1,363,670	13,512,366	0
核心单位	2,203,467	2,218,892	2,234,424	6,656,783	0
标准活动小计	9,151,468	7,419,588	3,598,094	20,169,149	0
共计	78,269,825	54,059,179	44,954,154	177,283,158	69,983,086

* 包括适用的机构支助费用。

四. 业绩指标

19. 开发署根据第 93/8 号决定(d)段在其业务计划说明中提交了业绩指标。秘书处向开发署通报了表 4 所列目标。

表 4. 开发署 2026 年业绩指标

指标类别	简称	计算方式	2026 年目标
计划 – 核准	核准付款	核准的付款次数与计划的付款次数*	37
计划 – 核准	核准个别项目/活动	核准的项目/活动数目与计划的项目/活动数目 (包括项目编制活动)	30
执行	发放资金	根据进度报告中的估计发放数	21,010,532
执行	含氢氯氟烃相关项目消耗臭氧层物质淘汰量	含氢氯氟烃相关项目消耗臭氧层物质淘汰量 (ODP 吨) 与进度报告中计划的淘汰量	828.0 ODP 吨
执行	氢氟碳化物相关项目氢氟碳化物逐步减少量	氢氟碳化物相关项目氢氟碳化物减少量 (吨二氧化碳当量) 与进度报告中计划的减少量	1,686,935 吨二氧化碳当量吨
执行	项目业务完成度	所有活动 (不包括项目编制) 的项目业务完成度与进度报告中计划的完成度**	53
执行	性别平等主流化	适用于所有已核准项目的性别平等主流化业务政策	100%
行政管理	财务工作完成速度	项目业务完成后 12 个月内的项目财务结算程度	业务完成后 12 个月
行政管理	及时提交项目完成情况报告	基于进度报告及时提交项目完成情况报告	3
行政管理	及时提交进度报告和业务计划	除非另行商定, 及时提交进度报告和业务计划	按时

* 如果某机构由于另一个合作机构或牵头机构的原因而无法提交付款申请或如果提交执行委员会审议的含氢氯氟烃淘汰管理计划或基加利氢氟碳化物执行计划因国家臭氧机构及该机构无法控制的因素而未获核准, 则该机构的目标可降低。

** 如果执行委员会已核准延长完成日期, 则机构目标可降低。

五. 建议

20. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/97/22 号文件所载开发署 2026-2028 年业务计划；
 - (b) 核准 UNEP/OzL.Pro/ExCom/97/22 号文件表 4 所列开发署业绩指标。
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*Empowered lives.
Resilient nations.*

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

UNDP 2026 Business Plan Narrative

97th meeting, 1–5 December 2025, Montreal, Canada

I. Introduction

The 2026-2028 UNDP Business Plan for the Multilateral Fund for the Montreal Protocol provides the Executive Committee with estimates of the funding levels needed to achieve the control measures for HCFCs and HFCs.

It should be noted that planned activities included in the 2026 column are relatively firm, while future years are indicative and are provided for planning purposes only.

This narrative is based on an excel table that is included as Annex 1 to this report. The excel table lists all the ongoing and planned UNDP activities for which funding is expected during the period 2026 through 2028. Figures are also provided for the years 2029-2032, which are mainly related to Stage II HPMP and Stage I KIP approvals and planned Stage III HPMPs and HFC phase-down activities, which may be requested 5 years before the first commitment (for Group 1 countries: 2024; Group 2 countries: 2028).

In preparing this business plan, the relevant Executive Committee decisions on Business Planning, Stage I and Stage II HPMPs, HCFC investment and demonstration projects, HFC stand-alone investment projects, preparation and Stage I Kigali Implementation Plans, energy efficiency, and Preparatory funding for inventories of banks of used/unwanted controlled substances (60/44, 71/18, 71/42, 72/20, 72/40, 73/27, 74/18, 74/50, 74/51, 78/3, 79/45, 79/46, 79/47, 82/45, 84/46, 87/50, 89/6, 91/65, 91/66, 92/37, 93/95, 94/60, 95/86, 95/87, and 96/31) as well as country requests have been taken into consideration. As agreed with the Secretariat, activities which were included in UNDP's 2025 Business Plan, but were not submitted in 2025 were reflected in the 2026 Business Plan as well.

The activities included for 2026 can be summarized as follows:

- One preparation funding request for the Stage III HPMP (ICR sector) in China;
- Several HCFC-related activities, some of which have resulted directly from the approval of Stage II and III in the previous years worth US\$ 27.7 million;
- New Stage II, III and IV HPMP requests for eight countries (Angola, Bangladesh, China, Mali, Nigeria, Saint Kitts and Nevis, South Sudan, and Timor-Leste) to meet the 2030 control targets;
- HFC preparation requests for six countries (Bahrain, China, India, Iran, Kuwait, and Nepal);
- Approved Stage I Kigali Implementation Plan for nine countries (Cambodia, Chile, Cuba, Dominican Republic, Kyrgyzstan, Mozambique, Panama, Peru, and Trinidad and Tobago) worth US\$ 2.4 million;
- Planned Stage I Kigali Implementation Plans for seven countries (Belize, Bhutan, Brazil, Maldives, Mali, Nigeria, Philippines) worth \$7.4 million;
- 22 ongoing institutional strengthening activities, of which eleven will request an extension in 2026 for US\$ 6.9 million;
- One HFC investment demonstration project in Cuba worth \$.942 million;
- One request for preparation for a pilot project to maintain and/or enhance energy efficiency in the context of HFC phase-down "Regional Africa (Guinea Bissau, Senegal, Kenya and/Botswana) as per decision ExCom Decision 91/66;
- Eight demonstration activities "Pilot projects to maintain and/or enhance energy efficiency in the context of HFC phase-down" in Angola, Barbados, Cambodia, Egypt,

Ghana, Grenada, Saint Kitts and Nevis, Trinidad and Tobago in accordance with ExCom Decision 91/65;

- One proposal for a “Revolving fund for end users in the tourism sector (Colombia, Ghana, Jordan)” as per ExCom Decision 95/87 worth US\$ 20 million; and
- One global request for the Core Unit support cost.

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

The year of the first tranche and the duration were determined on a country basis depending on the local context of the country. Stage III PRP was entered one to two years before the last tranche of Stage II of the HPMP is due with the exception of a few cases.

For countries that have requested preparation funding for Kigali Implementation Plans but not ratified Kigali yet, letters of intention to ratify Kigali have been sought. It should be noted that UNDP will request HFC preparation for a few countries that weren’t included in the business plan once they ratify the Kigali Amendment. In order to calculate the funding levels, the guidelines for HFC preparation contained in ExCom document 87/46 were applied.

To calculate countries’ KIP funding needs, we assumed that countries are phasing down 10% of their HFC consumption for Stage I KIPs. For LVCs, we based the amounts on the Guidelines for Funding for HFC phase down in the refrigeration servicing sector (Decision 92/37). We took the average HFC consumption in servicing in baseline years (2020-2022) as reported in countries’ Country Programme (CP) reports and applied 10% reductions as the first target. It was difficult to report on metric tonnes in the business plan as the baseline and reduction targets are measured in CO₂ equivalent. For non-LVCs, we took the average HFC baseline in servicing and/or manufacturing for the years 2020-2022 and multiplied the 10% reductions by the cost-effectiveness threshold of \$5.10 per kilogram.

Taking into factor these considerations, the expected business planning value is **US\$ 76.7 million for 2026** and **US\$ 54 million for 2027** (including support costs). This funding translates to the phase out of **485.4** ODP tonnes and **1,087.1** MT in 2026 and **240.5** ODP tonnes and **1,845.8** MT in 2027.

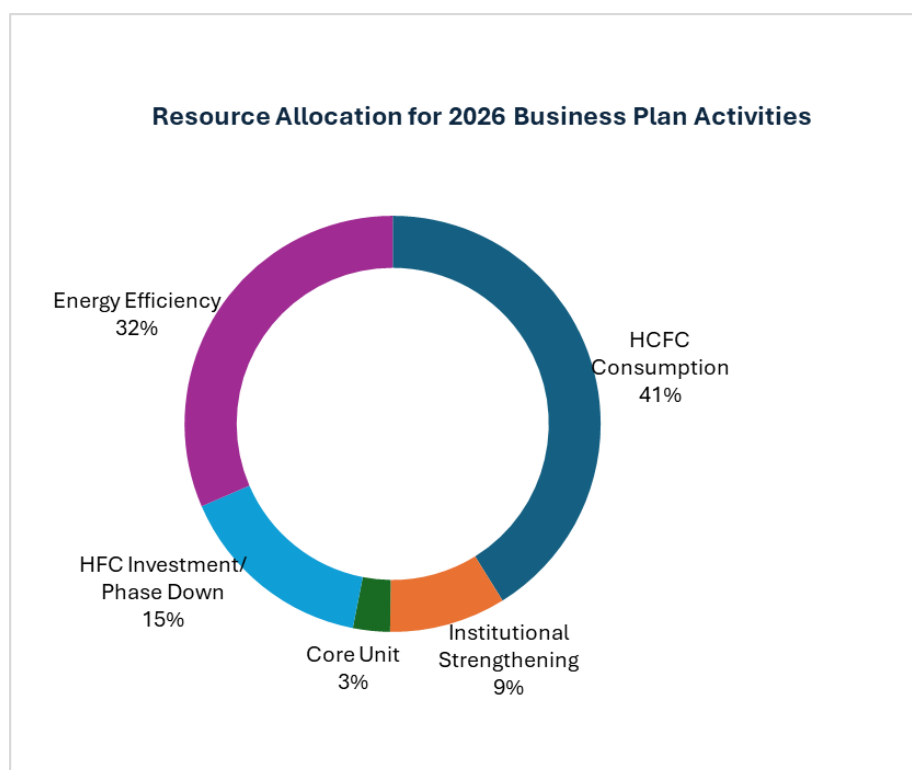
II. Resource allocation

UNDP’s primary focus in 2026-2028 will be on assisting countries to meet the total phaseout of HCFCs by 2030, supporting them for the HFC freeze and phasedown, and improving the energy efficiency of refrigeration, air conditioning, and heat pump (RACHP) systems. In addition, the renewal of institutional strengthening projects is also a component of UNDP’s 2026-2028 Business Plan.

The total budget for 2025 for the above activities is US\$ **74.5** million (including support costs) plus US\$ 2.2 million core unit funding for UNDP. Table 1 below summarizes the resource allocation of UNDP’s 2026 Business Plan. The projects are grouped into various categories, which are described in the following summary table.

Table 1: UNDP 2026-2028 Business Plan Resource Allocations¹

Category	2026 Value	2027 Value	2028 Value
Approved HPMP Stages	27,690,010	12,129,856	10,012,821
New HPMP Stages	3,754,000	5,831,025	9,045,727
HFC Phase Down Investment Project	941,600	8,000,000	2,140,000
HFC Phase Down Preparation	1,077,226	41730	0
Approved HFC Phase Down Stages	2,423,439	8,198,263	2,453,757
New HFC Phase Down Stages	7,413,052	10,262,717	17,643,000
Institutional Strengthening	6,948,001	5,200,696	1,363,670
Core Unit	2,203,467	2,218,892	2,234,424
HPMP - Additional	0	76,000	0
Energy Efficiency Revolving Fund	20,000,000	0	0
HCFC Preparation	120,000	0	0
Demonstration (91/65)	4,050,000	2,100,000	0
Preparation for Demonstration (91/65)	100,000	0	0
Total	76,720,795	54,059,179	44,893,399

Chart 1: UNDP Resource Allocation for 2026 Business Plan Activities

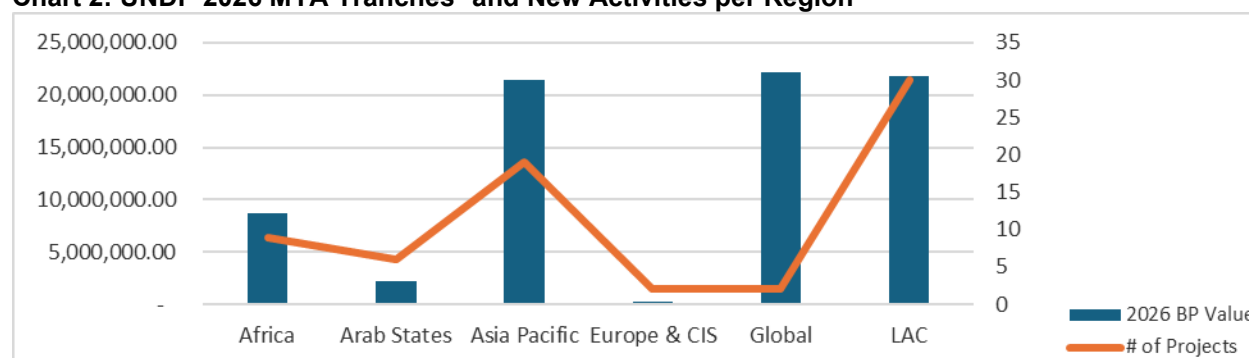
¹ All values include agency support costs.

III. *Geographical distribution*

The UNDP Business Plan will once again cover all five regions (Africa, Arab States, Asia Pacific, Europe & CIS, Global, and Latin America and the Caribbean), with approved and new activities in 58 countries, 45 of which have funding requests in 2026. The number of activities and budgets per region for 2026 is listed in Chart 1.

It should be noted that the budget amounts are in direct correlation with the amount of ODS that a country/region consumes. The main priority areas of focus in the five regions will be Stage II and III HPMPs, Stage I KIPs, addressing energy within the context of the Kigali Amendment, and institutional strengthening projects.

Chart 2: UNDP 2026 MYA Tranches² and New Activities per Region³



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

IV. *Programme Expansion in 2026*

4.1. **Background**

UNDP's 2026-2028 Business Plan has mostly been developed by taking previous years' business plans into consideration, applying the relevant Executive Committee decisions on Business Planning, Stage I and Stage II HPMPs, HFC preparation, Kigali Implementation Plans, energy efficiency in the context of the Kigali Amendment, investment and demonstration projects, and through communication with Article 5 countries that have expressed an interest in working with UNDP to address their compliance and other needs.

Clarifications were sought and overlaps were resolved during discussions with the MLF Secretariat and other Implementing and bilateral Agencies prior to, during and post the Inter-Agency Coordination meeting held on 9 – 11 September 2025 in Montreal.

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

Coordination with other bilateral and implementing agencies. As in the past, during 2026, UNDP

²All values include agency support costs.

³ EUR contains CIS-countries that receive MLF funding.

will continue to collaborate with both bilateral and other implementing agencies, as lead agency or cooperating agency. Collaborative arrangements in programming will continue with bilateral agencies, including the Governments of Canada, France, Italy, and Japan.

4.2. Non-investment projects

UNDP's planned non-investment projects in 2026 are worth almost US\$ 1.3 million, including support costs. This list excludes institutional strengthening and includes one global request under the core unit, HCFC and HFC preparation funding activities.

Details on all these requests will also be included in the respective Work Programmes to be submitted throughout 2026.

Table 3: Individual Non-Investment projects (TAS/PRP) in 2026

Country	Title	Value in 2026
China	Preparation for Stage III Investment proj./Sector Plans (ICR Sector Plan)	120,000
Bahrain	Preparation for HFC phase-down plan - Ref Manufacturing	90,000
China	Preparation for HFC phase-down plan - Ref Manufacturing	250,000
India	Preparation for HFC phase-down plan - Over Arching and Ref Manufacturing	400,000
Iran	PRP for HFC phase-down plan	158,000
Kuwait	Preparation for HFC phase-down plan - Ref Manufacturing	150,000
Nepal	PRP for HFC phase-down plan	29,226
Regional Africa (Guinea Bissau, Senegal, Kenya and/Botswana)	Preparation for pilot project to demonstrate energy efficiency (cold chain in food sector)	100,000

1,297,226

In addition, UNDP will prepare twelve non-investment Institutional Strengthening project extensions in 2026, as indicated in the table below. The total value of IS renewal programming in 2026 is US\$ 6.9 million.

Table 4: Non-Investment Institutional Strengthening requests

Country	Title	Value in 2026
Argentina	Several Ozone unit support	883,315
Chile	Several Ozone unit support	528,881
Colombia	Several Ozone unit support	781,346
Costa Rica	Several Ozone unit support	398,364
Georgia	Several Ozone unit support	192,600
India	Several Ozone unit support	1,058,134
Lebanon	Several Ozone unit support	439,691
Malaysia	Several Ozone unit support	792,403
Pakistan	Several Ozone unit support	636,381
Uruguay	Several Ozone unit support	427,529
Venezuela	Several Ozone unit support	809,357

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

While Section IV dealt specifically with 2026 activities only, section V is related to all years.

HCFC Demonstration Projects

Implementation of HCFC Phase-out Management Plans (HPMPs) in developing countries involves technology and policy interventions for phasing out HCFCs, to comply with the control targets of the accelerated HCFC phase-out schedule.

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

Stand-alone HFC Investment Projects

The Executive Committee (ExCom decision 79/45) has also allowed for the preparation of stand-alone investment projects, which will support the phase-down of HFCs. Investment projects that will help to reduce the HFCs consumption at the enterprise level will be considered by the ExCom on a case-by-case basis. UNDP has already assisted five countries (Bangladesh, China, Dominican Republic, Mexico, and Zimbabwe) with preparing such projects, out of which all have been completed. In 2026 and beyond, UNDP will assist the governments of Colombia, Cuba and India with preparing HFC investment projects.

Kigali Implementation Plan Preparatory Funds

As of October 2025, UNDP has received approval from the Multilateral Fund to provide support to 34 countries to prepare their Kigali Implementation Plans as the lead or cooperating agency. Of these countries, 22 countries have submitted their Stage I Kigali Implementation Plans. For more details, please see the table below.

Country	MLF Number	Project Title	KIP Status
Angola	ANG/KIP/88/PRP/24	Preparation of Kigali HFC implementation plan	Submitted to 97 th meeting
Bangladesh	BGD/KIP/90/PRP/58	Preparation of Kigali HFC implementation plan	In process
Bhutan	BHU/KIP/87/PRP/29	Preparation of Kigali HFC implementation plan	In process
Belize	BZE/KIP/94/PRP/49	Preparation of Kigali HFC implementation plan	In process
Brazil	BRA/KIP/93/PRP/333	Preparation of Kigali HFC implementation plan	In process
Cambodia	KAM/KIP/88/PRP/40	Preparation of Kigali HFC implementation plan	Approved
Chile	CHI/KIP/88/PRP/207	Preparation of Kigali HFC implementation plan	Approved
Colombia	COL/KIP/87/PRP/110	Preparation of Kigali HFC implementation plan	Approved
Costa Rica	COS/KIP/87/PRP/63	Preparation of Kigali HFC implementation plan	Approved
Cuba	CUB/KIP/87/PRP/65	Preparation of Kigali HFC implementation plan	Approved
Dominican Republic	DOM/KIP/87/PRP/73	Preparation of Kigali HFC implementation plan	Approved
Egypt	EGY/KIP/93/PRP/156	Preparation of Kigali HFC implementation plan	Approved

El Salvador	ELS/KIP/88/PRP/44	Preparation of Kigali HFC implementation plan	Approved
Eswatini	SWA/KIP/87/PRP/33	Preparation of Kigali HFC implementation plan	Approved
Fiji	FIJ/KIP/88/PRP/41	Preparation of Kigali HFC implementation plan	Submitted to 97 th meeting
Ghana	GHA/KIP/87/PRP/51	Preparation of Kigali HFC implementation plan	Approved
Grenada	GRN/KIP/88/PRP/28	Preparation of Kigali HFC implementation plan	Approved
Kyrgyzstan	KYR/KIP/87/PRP/45	Preparation of Kigali HFC implementation plan	Approved
Laos PDR	LAO/KIP/87/PRP/39	Preparation of Kigali HFC implementation plan	Approved
Lebanon	LEB/KIP/87/PRP/98	Preparation of Kigali HFC implementation plan	Approved
Maldives	MDV/KIP/87/PRP/36	Preparation of Kigali HFC implementation plan	In process
Mali	MLI/KIP/93/PRP/47	Preparation of Kigali HFC implementation plan	In process
Mexico	MEX/KIP/87/PRP/195	Preparation of Kigali HFC implementation plan	Approved
Mozambique	MOZ/KIP/90/PRP/36	Preparation of Kigali HFC implementation plan	Approved
Nigeria	NIR/KIP/87/PRP/156	Preparation of Kigali HFC implementation plan	Approved
Panama	PAN/KIP/87/PRP/53	Preparation of Kigali HFC implementation plan	Approved
Paraguay	PAR/KIP/87/PRP/42	Preparation of Kigali HFC implementation plan	Approved
Peru	PER/KIP/87/PRP/59	Preparation of Kigali HFC implementation plan	Approved
Philippines	PHI/KIP/91/PRP/109	Preparation of Kigali HFC implementation plan	In process
Sri Lanka	SRL/KIP/87/PRP/59	Preparation of Kigali HFC implementation plan	Approved
Trinidad & Tobago	TRI/KIP/87/PRP/40	Preparation of Kigali HFC implementation plan	Approved
Turkiye	TUR/KIP/90/PRP/112	Preparation of Kigali HFC implementation plan	Approved
Uruguay	URU/KIP/87/PRP/77	Preparation of Kigali HFC implementation plan	Approved
Zimbabwe	ZIM/KIP/91/PRP/66	Preparation of Kigali HFC implementation plan	Approved

Preparatory funding for another seven countries (Bahrain, China, Guyana, India, Iran, Kuwait, and Nepal) has been included in the business plan for 2026-2028.

Energy Efficiency for LVCs

ExCom Decision 89/6 allows for low-volume consuming countries (LVCs) to consider additional activities for inclusion in existing and future HCFC phase-out management plans (HPMPs) when needed for the introduction of alternatives to HCFCs with low or zero global-warming potential (GWP) and for maintaining energy efficiency in the refrigeration servicing sector. This activity has already been approved for several countries in prior years and has been included for one country (Republic of Moldova) in UNDP's Business Plan in 2027.

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

ExCom Decision 91/65 establishes a funding window for pilot projects to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down. UNDP has included projects in eight countries (Angola, Barbados, Cambodia, Egypt, Ghana, Grenada, Saint Kitts and Nevis, Trinidad and Tobago) to maintain and/or enhance energy efficiency in the context of HFC phase-down in 2025.

Operational framework for energy efficiency

ExCom Decision 94/60 established the operational framework for energy efficiency and ExCom Decision 95/87 provides further elaboration of the operational framework for energy efficiency. Under ExCom Decision 95/87, a funding window of US \$40 million was established for two

energy-efficiency end-user projects using a revolving fund mechanism. In 2025, UNDP was one of the two MLF IAs that received preparation funding to prepare a proposal in this area. UNDP has included a full-sized proposal “Revolving fund for end users in the tourism sector (Colombia, Ghana, Jordan)” in 2026.

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

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

VII. Policy Issues

Two countries requested projects for energy efficiency testing centers through UNDP. However, due to absence of the specific policy on this, these requests were withdrawn. A policy is under development by the MLF Secretariat for consideration of the Executive Committee.

VIII. 2026 PERFORMANCE INDICATORS

Decision 93/8 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. UNDP has added a column containing the “2026 targets” for those indicators. Some of these targets can be extracted from UNDP's 2026 business plan to be approved at the 97th ExCom meeting in December 2025. It should however be noted that this table is usually revised at that meeting, depending on the decisions that are taken. Other targets will be known once the prior year's progress report is submitted.

Category of performance indicator	Item	Weight	UNDP's target for 2026	Remarks
Planning/Approval	Number of tranches approved vs. those planned*	10	36	26 approved MYAs and 10 new MYAs
Planning/Approval	Number of projects/activities approved vs. those planned (including project preparation activities)**	10	30	9 DEM, 1 INV, 1 TAS, 11 IS and 8 PRP.
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	21,010,532	As determined by the 2024 Progress Report.
Implementation	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	10	768.4	ODS Phaseout associated with 25 HPMP tranches
Implementation	CO2-eq tonnes phase-out for the tranche when the next tranche is approved vs. those planned per business plans	10	1,686,935	CO2-eq tonnes associated with 15 KIP tranches
Implementation	Project completion vs. planned in progress reports for all activities (excluding project preparation)	15	53	As determined by the 2024 Progress Report.
Implementation	Operational policy on gender mainstreaming applied to all approved project	10	100%	
Administrative	The extent to which projects are	10	TBD	70% of those due as

Category of performance indicator	Item	Weight	UNDP's target for 2026	Remarks
	financially completed 12 months after project completion			determined by the 2023 Progress Report.
Administrative	Timely submission of project completion reports vs. those agreed	5	On time	TBD
Administrative	Timely submission of progress reports and business plans and responses unless otherwise agreed	5	On time	TBD

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

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

Note: As per usual practice, all the above indicators will be revised during the 97th ExCom, depending on which programmes are maintained in the business plan in those meetings.