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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Nonagésima novena reunión
Montreal, 7-11 de diciembre de 2026
Punto 8 c) ii) del orden del día provisional[1]

PLAN ADMINISTRATIVO DEL PNUD PARA 2027-2029

Introducción

1. Este documento presenta el plan administrativo del PNUD para el período 2027-2029 y comprende las actividades previstas para la reducción de las sustancias controladas y otras actividades que se prevé realizar en el marco del Protocolo de Montreal durante el período 2027-2029. El texto descriptivo del plan administrativo del PNUD para el período 2027-2029 se adjunta al presente documento.

2. Este documento consta de las secciones siguientes:

I. Actividades previstas para el período 2027-2029

II. Observaciones de la Secretaría

III. Ajustes propuestos por la Secretaría

IV. Indicadores de desempeño

V. Cuestiones relativas a políticas

VI. Recomendación

I. Actividades previstas para el período 2027-2029

3. En el cuadro 1 se indica, para cada año, el valor de las actividades consignadas en el plan administrativo del PNUD.

[1] UNEP/OzL.Pro/ExCom/99/1

Los documentos previos al período de sesiones del Comité Ejecutivo del Fondo Multilateral para la Aplicación del Protocolo de Montreal no van en perjuicio de las decisiones que el Comité pudiera adoptar después de la emisión de los mismos.

Cuadro 1. Asignación de recursos en el plan administrativo del PNUD para el período 2027-2029 (USD)* – según lo presentado

Descripción	2027	2028	2029	Total (2027-2029)	Total después de 2029
Actividades relativas a los HCFC					
Planes de gestión para la eliminación de los HCFC (PGEH) aprobados	17.845.790	13.891.143	3.606.789	35.343.722	5.891.053
PGEH, etapa III	49.000	0	0	49.000	0
PGEH – eficiencia energética (decisión 89/6)	76.000	0	0	76.000	0
Subtotal – Actividades relativas a los HCFC	**17.970.790**	**13.891.143**	**3.606.789**	**35.468.722**	**5.891.053**
Actividades relativas a los HFC					
Planes de aplicación de la Enmienda de Kigali relativa a los HFC (PAK) aprobados	7.372.717	15.414.610	1.298.207	24.085.534	9.352.532
PAK, etapa I – preparación de proyectos	281.000	41.730	0	322.730	0
PAK, etapa I	1.988.376	13.938.252	28.570.627	44.497.255	3.761.537
PAK, etapa I – inversión	87.000	0	0	87.000	0
Inversión en materia de HFC – preparación de proyectos	32.250	32.250	0	64.500	0
Inversión en materia de HFC	0	500.000	250.000	750.000	0
Subtotal – Actividades relativas a los HFC	**9.761.343**	**29.926.842**	**30.118.834**	**69.807.019**	**13.114.069**
Otras actividades					
Proyectos piloto de eficiencia energética (decisión 91/65) – demostración	4.500.000	0	0	4.500.000	0
Eficiencia energética (decisión 94/60) – preparación	100.000	0	0	100.000	0
Eficiencia energética (decisión 94/60) – inversión	10.000.000	9.000.000	0	19.000.000	0
Subtotal – Otras actividades	**14.600.000**	**9.000.000**	**0**	**23.600.000**	**0**
Actividades ordinarias					
Fortalecimiento institucional	6.845.824	1.363.670	4.197.194	12.406.687	0
Unidad central	2.218.892	2.234.424	2.250.066	6.703.381	0
Subtotal – Actividades ordinarias	**9.064.716**	**3.598.094**	**6.447.259**	**19.110.069**	**0**
Total	**51.396.849**	**56.416.079**	**40.172.882**	**147.985.810**	**19.005.122**

***** Incluidos gastos de apoyo al organismo cuando corresponda.

II. Observaciones de la Secretaría

II.1 Actividades relativas a los HCFC

Etapa III de los PGEH

4. Se prevé un total de USD 49.000 para la etapa III de los PGEH para un país de bajo consumo en 2027.

Eficiencia energética para países de bajo consumo (decisión 89/6)[2]

5. En el plan administrativo se prevé un total de USD 76.000 para actividades relativas a eficiencia energética en un país de bajo consumo en 2027.

II.2 Actividades relativas a los HFC

Preparación de proyectos para la etapa I de los PAK

6. En el plan administrativo se incluye un total de USD 322.730 para la preparación de la etapa I de los PAK de cuatro países en el período 2027-2028.

7. Uno de los cuatro países para los que se han incluido actividades de preparación de proyectos para la etapa I de los PAK aún no ha ratificado la Enmienda de Kigali, pero ha presentado la carta requerida de su Gobierno indicando su intención de hacer todo lo posible para ratificar la Enmienda de Kigali con arreglo a la decisión 84/46 f).

Etapa I de los PAK

8. El plan administrativo prevé un total de USD 48,26 millones para la etapa I de los PAK de diez países (que se desglosan en USD 44,5 millones para el período 2027-2029 y USD 3,76 millones para el período posterior a 2029). Además, el plan administrativo incluye un proyecto de inversión para el PAK de un país por un monto total de USD 87.000 en 2027. Todos estos países han ratificado la Enmienda de Kigali.

Inversión en materia de HFC

9. En el plan administrativo se incluye un total de USD 750.000 para proyectos de inversión en materia de HFC para dos países en el período 2028-2029. Además, el plan administrativo prevé un total de USD 64.500 para la preparación de los proyectos de esos dos países en 2027 y 2028. Ambos países han ratificado la Enmienda de Kigali.

II.3 Otras actividades

Proyectos piloto de eficiencia energética (decisión 91/65)[3]

10. El plan administrativo prevé un total de USD 4,5 millones con cargo a la ventana de financiamiento de proyectos piloto de eficiencia energética para 11 países en 2027.

Eficiencia energética (decisión 94/60)[4]

11. El plan administrativo prevé un total de USD 19 millones para proyectos de eficiencia energética con cargo a la ventana de financiamiento establecida conforme a la decisión 94/60 para tres países en 2027

[2] La decisión 89/6 permitió que, al presentar las etapas actuales y futuras de los PGEH para países de bajo de consumo, los organismos bilaterales y de ejecución incluyeran el financiamiento asociado a la necesidad de introducir alternativas a los HCFC que tuvieran bajo o nulo potencial de calentamiento atmosférico y de mantener la eficiencia energética en el sector de servicio y mantenimiento de equipos de refrigeración.

[3] El Comité Ejecutivo estableció criterios y una ventana de financiamiento de proyectos piloto para mantener y/o mejorar la eficiencia energética de las tecnologías y equipos de sustitución en el contexto de la reducción de los HFC. La duración de la ventana para la presentación de propuestas de proyectos con arreglo a la decisión 91/65 se prorrogó hasta la 100ª reunión, inclusive, únicamente para las actividades de servicio y mantenimiento (decisión 95/87 d)).

[4] El Comité Ejecutivo estableció una ventana de financiamiento para proyectos desarrollados y ejecutados con arreglo al marco operativo para apoyar el mantenimiento y/o la mejora de la eficiencia energética durante la reducción de los HFC.

y 2028. El plan administrativo incluye un total de USD 100.000 para la preparación de proyectos en dos países en 2027.

II.4 Costos de la unidad central

12. Se prevé que los costos de la unidad central[5] aumenten a una tasa anual del 0,7 %, según lo convenido.

III. Ajustes propuestos por la Secretaría

13. Los ajustes al plan administrativo del PNUD para el período 2027-2029 se basaron en decisiones pertinentes del Comité Ejecutivo. Al examinar la versión actualizada del plan administrativo del PNUD para el período 2027-2029, la Secretaría notó que no se habían incluido los ajustes siguientes:

Cuadro 2. Ajustes al plan administrativo del PNUD para el período 2027-2029 (USD)* – propuestos por la Secretaría

Ajustes	2027-2029	Después de 2029
Valores de los acuerdos plurianuales para reflejar los montos reales aprobados en los acuerdos, incluidos los tramos de los acuerdos plurianuales: i) que debían presentarse a la 99ª reunión y no se presentaron; y ii) que se habían presentado a la 99ª reunión pero que posteriormente se retiraron	1.870.648	0
Preparación de proyectos para la etapa I de los PAK presentados a la 99ª reunión	-180.000	0

* Incluidos gastos de apoyo al organismo cuando corresponda.

14. En el cuadro 3 se presentan los resultados de los ajustes propuestos por la Secretaría al plan administrativo del PNUD para el período 2027-2029, que también se abordan en el contexto del plan administrativo consolidado del Fondo Multilateral para el período 2027-2029[6].

Cuadro 3. Asignación de recursos en el plan administrativo ajustado del PNUD para el período 2027-2029 (USD)*

Descripción	2027	2028	2029	Total (2027-2029)	Total después de 2029
Actividades relativas a los HCFC					
PGEH aprobados	19.019.712	13.422.483	3.606.789	36.048.984	5.891.053
PGEH, etapa III	49.000	0	0	49.000	0
PGEH – eficiencia energética (decisión 89/6)	76.000	0	0	76.000	0
Subtotal – Actividades relativas a los HCFC	**19.144.712**	**13.422.483**	**3.606.789**	**36.173.984**	**5.891.053**
Actividades relativas a los HFC					
PAK aprobados	8.538.103	15.414.610	1.298.207	25.250.920	9.352.532
PAK, etapa I – preparación de proyectos	101.000	41.730	0	142.730	0
PAK, etapa I	1.988.376	13.938.252	28.570.627	44.497.255	3.761.537
PAK, etapa I – inversión	87.000	0	0	87.000	0
Inversión en materia de HFC – preparación de proyectos	32.250	32.250	0	64.500	0
Inversión en materia de HFC	0	500.000	250.000	750.000	0
Subtotal – Actividades relativas a los HFC	**10.746.729**	**29.926.842**	**30.118.834**	**70.792.405**	**13.114.069**

[5] Los costos de la unidad central del PNUD para 2027 se considerarán en la 99ª reunión (UNEP/OzL.Pro/ExCom/99/78).

[6] UNEP/OzL.Pro/ExCom/99/22

Descripción	2027	2028	2029	Total (2027-2029)	Total después de 2029
Otras actividades					
Proyectos piloto de eficiencia energética (decisión 91/65) – demostración	4.500.000	0	0	4.500.000	0
Eficiencia energética (decisión 94/60) – preparación	100.000	0	0	100.000	0
Eficiencia energética (decisión 94/60) – inversión	10.000.000	9.000.000	0	19.000.000	0
Subtotal – Otras actividades	**14.600.000**	**9.000.000**	**0**	**23.600.000**	**0**
Actividades ordinarias					
Fortalecimiento institucional	5.787.690	1.363.670	5.255.328	12.406.687	0
Unidad central	2.218.892	2.234.424	2.250.066	6.703.381	0
Subtotal – Actividades ordinarias	**8.006.582**	**3.598.094**	**7.505.393**	**19.110.069**	**0**
Total	**52.498.023**	**55.947.419**	**41.231.016**	**149.676.458**	**19.005.122**

* Incluidos gastos de apoyo al organismo cuando corresponda.

IV. Indicadores de desempeño

15. En el texto descriptivo de su plan administrativo el PNUD presentó indicadores de desempeño con arreglo a la decisión 93/8 d). La Secretaría comunicó al PNUD las metas que se indican en el cuadro 4.

Cuadro 4. Indicadores de desempeño del PNUD para 2027

Tipo de indicador	Título corto	Cálculo	Meta para 2027
Planificación – Aprobación	Tramos aprobados	Número de tramos aprobados en comparación con los previstos*	41
Planificación – Aprobación	Proyectos/actividades individuales aprobados	Número de proyectos/actividades aprobados en comparación con los previstos (incluye actividades de preparación de proyectos)	30
Ejecución	Fondos desembolsados	Basado en el desembolso estimado en los informes sobre la marcha de las actividades	19.006.646
Ejecución	Eliminación de SAO en proyectos relativos a los HCFC	Eliminación de SAO en proyectos relativos a los HCFC, en toneladas PAO, en comparación con lo previsto en los informes sobre la marcha de las actividades	822,2 tons. PAO
Ejecución	Reducción de HFC en proyectos relativos a los HFC	Reducción de HFC en proyectos relativos a los HFC en toneladas de CO_2 equivalente en comparación con lo previsto en los informes sobre la marcha de las actividades	2.945.409 tons. de CO_2 equivalente
Ejecución	Cierre operativo del proyecto	Cierre operativo del proyecto en comparación con lo previsto en los informes sobre la marcha de las actividades para todas las actividades (con exclusión de preparación de proyectos)**	66
Ejecución	Integración de la perspectiva de género	Aplicación de la política operativa sobre integración de la perspectiva de género en todos los proyectos aprobados	100 %
Administrativo	Diligencia en el cierre financiero	Grado en que se cerraron financieramente los proyectos dentro de los 12 meses posteriores al cierre operativo del proyecto	12 meses después del cierre operativo
Administrativo	Presentación en fecha de los informes de finalización de proyecto	Presentación en fecha de los informes de finalización de proyecto según el informe sobre la marcha de las actividades	3

Tipo de indicador	Título corto	Cálculo	Meta para 2027
Administrativo	Presentación en fecha de los informes sobre la marcha de las actividades y los planes administrativos	Presentación en fecha de los informes sobre la marcha de las actividades, los planes administrativos y las respuestas, a menos que se haya acordado otra cosa	En fecha

* Las metas de un organismo se podrán reducir cuando este se vea imposibilitado de presentar un tramo por motivos imputables a otro organismo principal o cooperante, o bien cuando el plan de gestión para la eliminación de los HCFC o el plan de aplicación de la Enmienda de Kigali relativa a los HFC presentado a la consideración del Comité Ejecutivo no fuese aprobado por motivos no imputables a la oficina nacional del ozono y al organismo.
** Las metas de un organismo se podrán reducir cuando el Comité Ejecutivo haya acordado prorrogar la fecha de finalización.

V. Cuestiones relativas a políticas

16. El PNUD ha presentado a la consideración del Comité Ejecutivo una cuestión relativa a políticas referida a la preparación de la etapa II de los PAK. Esta cuestión se considera en el plan administrativo consolidado del Fondo Multilateral para el período 2027-2029[7].

17. El PNUD ha indicado que se prevé que la mayoría de los 29 países que reciben apoyo en el marco de la etapa I de sus PAK finalizarán las actividades requeridas para alcanzar la primera meta de cumplimiento a más tardar en 2029. Recordando que los proyectos de preparación para la etapa II de los PGEH se aprobaron dos años antes del inicio de la etapa II, el PNUD pide al Comité Ejecutivo que lo asesore respecto a cuál sería el momento más oportuno para incluir actividades de preparación de proyectos para la etapa II de los PAK en su plan administrativo.

18. La Secretaría observó que la actualización de las directrices para la preparación de proyectos de la etapa I de los PAK que se realizó con miras a su utilización durante la preparación de la etapa II de los PAK se considerará en la 99ª reunión (decisión 97/24 d))[8].

VI. Recomendación

19. El Comité Ejecutivo podría estimar oportuno:

a) Tomar nota del plan administrativo del PNUD para el período 2027-2029 que se recoge en el documento UNEP/OzL.Pro/ExCom/99/24; y

b) Aprobar los indicadores de desempeño para el PNUD que se indican en el cuadro 4 del documento UNEP/OzL.Pro/ExCom/99/24.

[7] UNEP/OzL.Pro/ExCom/99/22
[8] UNEP/OzL.Pro/ExCom/99/80

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

UNDP 2027 Business Plan Narrative

99th meeting, 7–11 December 2026, Montreal, Canada

I. Introduction

The 2027-2029 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 2027 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 2027 through 2029. Figures are also provided for the years 2030-2032, which are mainly related to Stage I KIP approvals.

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 2026 Business Plan, but were not submitted in 2026 were reflected in the 2027 Business Plan as well.

The activities included for 2027 can be summarized as follows:

- ☐ Three preparation funding requests for Stage I Kigali Implementation Plans (KIPs) in Bahrain, Nepal, and Saudi Arabia and one request for preparation of an HFC investment project in Colombia;
- ☐ Two requests for preparation for pilot projects for enhancing energy efficiency in RAC manufacturing enterprises in the context of HFC phasedown in Bangladesh and India as per decision ExCom Decision 94/60;
- ☐ Several HCFC-related activities, some of which have resulted directly from the approval of Stage II and III in the previous years' worth US$ 17.8 million;
- ☐ New Stage III HPMP request in Timor-Leste to meet the 2030 control target;
- ☐ Approved Stage I Kigali Implementation Plan for fifteen countries (Colombia, Costa Rica, Egypt, El Salvador, Eswatini, Georgia, Ghana, Grenada, Jordan, Mexico, Paraguay, Peru, Sri Lanka, Türkiye, Uruguay) worth US$ 7.5 million;
- ☐ Planned Stage I Kigali Implementation Plans for three countries (Indonesia, Mali, and the Philippines) worth $1.9 million;
- ☐ 22 ongoing institutional strengthening activities, of which twelve will request an extension in 2027 for US$ 6.8 million;
- ☐ Eleven demonstration activities "Pilot projects to maintain and/or enhance energy efficiency in the context of HFC phase-down" in Barbados, Belize, Botswana, Cambodia, Ethiopia, Ghana, Guinea Bissau, Kenya, Saint Vincent and the Grenadines, Senegal, and Türkiye in accordance with ExCom Decision 91/65;
- ☐ One demonstration activity "Project for enhancing energy efficiency in RAC manufacturing enterprises in the context of HFC phasedown in Brazil in accordance with ExCom Decision 94/60; 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.

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$ 51.4 million for 2027** and **US$ 56.4 million for 2028** (including support costs). This funding translates to the phase out of **264.4** ODP tonnes and **2,388** MT in 2027 and **203.8** ODP tonnes and **3,662** MT in 2028.

II. Resource allocation

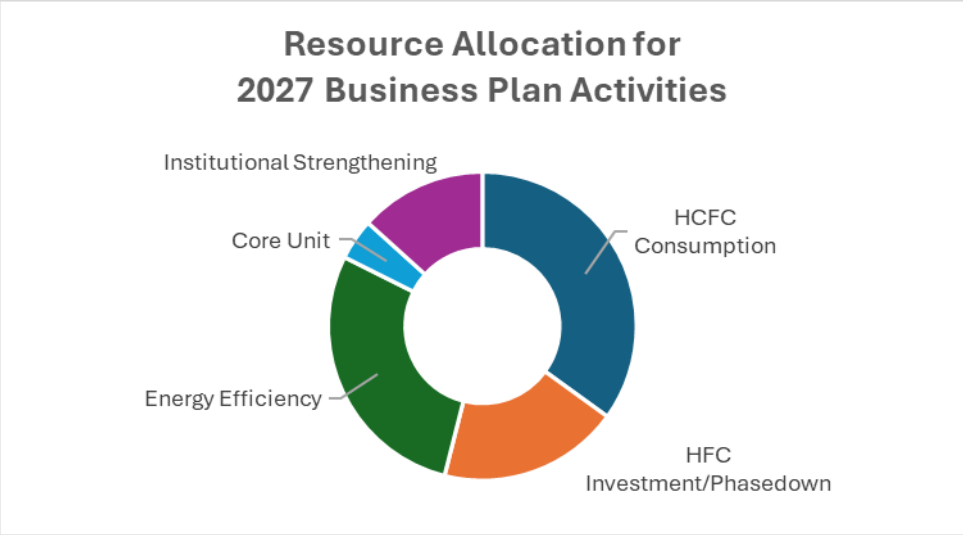
UNDP's primary focus in 2027-2029 will be on assisting countries to meet the total phaseout of HCFCs by 2030, supporting them for the HFC freeze and phasedown, and improving the energy efficiency of refrigeration, air conditioning, and heat pump (RACHP) systems. In addition, the renewal of institutional strengthening projects is also a component of UNDP's 2027-2029 Business Plan.

The total budget for 2027 for the above activities is US$ **49.1** million (including support costs) plus US$ 2.2 million core unit funding for UNDP. Table 1 below summarizes the resource allocation of UNDP's 2027 Business Plan. The projects are grouped into various categories, which are described in the following summary table.

Table 1: UNDP 2027-2029 Business Plan Resource Allocations[1]

Category	2027 Value	2028 Value	2029 Value
Approved HPMP Stages	17,845,790	13,891,143	3,606,789
New HPMP Stages	49,000	0	0
HFC Phase Down Investment Preparation	32,250	32,250	
HFC Phase Down Investment Project	0	500,000	250,000
HFC Phase Down Preparation	281,000	41,730	0
Approved HFC Phase Down Stages	7,459,717	15,414,610	1,298,207
New HFC Phase Down Stages	1,988,376	13,938,252	28,570,627
Institutional Strengthening	6,845,824	1,363,670	4,197,194
Core Unit	2,218,892	2,234,424	2,250,066
HPMP - Additional	76,000	0	0
Demonstration (91/65)	4,500,000	0	0
Preparation for Demonstration (94/60)	100,000	0	0
Demonstration (94/60)	10,000,000	9,000,000	
Total	**51,396,849**	**56,416,079**	**40,172,882**

Chart 1: UNDP Resource Allocation for 2027 Business Plan Activities



III. Geographical distribution

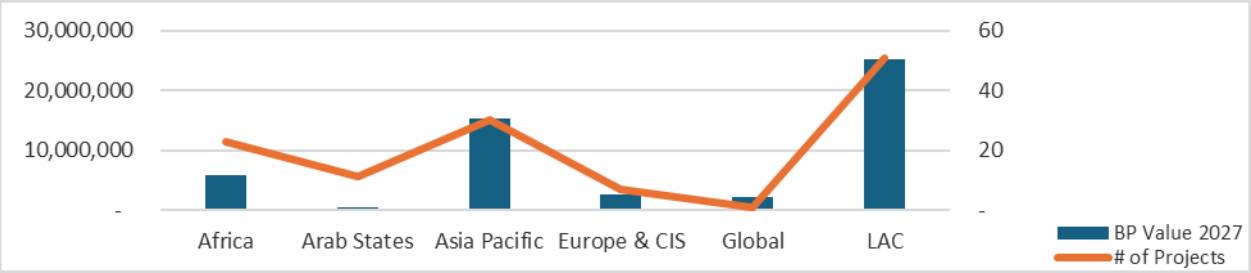
The UNDP Business Plan will once again cover all five regions (Africa, Arab States, Asia Pacific, Europe & CIS, Global, and Latin America and the Caribbean), with approved and new activities in 58 countries, 48 of which have funding requests in 2027. The number of activities and budgets per region for 2027 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

[1] All values include agency support costs.

and III HPMPs, Stage I KIPs, addressing energy within the context of the Kigali Amendment, and institutional strengthening projects.

Chart 2: UNDP 2027 MYA Tranches[2] and New Activities per Region[3]



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

IV. Programme Expansion in 2027

4.1. Background

UNDP's 2027-2029 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 8 – 10 September 2026 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 in the past.

Coordination with other bilateral and implementing agencies. As in the past, during 2027, UNDP will continue to collaborate with both bilateral and other implementing agencies, as lead agency or cooperating agency. Collaborative arrangements in programming will continue with bilateral agencies, including the Governments of Canada, France, Italy, and Japan.

4.2. Non-investment projects

UNDP's planned non-investment projects in 2027 are worth US$ 2.7 million, including support costs. This list excludes institutional strengthening and includes one global request under the core unit, HFC phasedown and energy efficiency demonstration preparation funding activities.

Details on all these requests will also be included in the respective Work Programmes to be submitted throughout 2027.

[2]All values include agency support costs.
[3] EUR contains CIS-countries that receive MLF funding.

Table 3: Individual Non-Investment projects (TAS/PRP) in 2027

Country	Title	Value in 2027
Bahrain	Preparation for HFC phase-down plan - Ref Manufacturing	90,000
Bangladesh	Preparation for enhancing energy efficiency in RAC manufacturing enterprises in the context of HFC phasedown (decision 94/60)	50,000
Colombia	MDI project preparation	32,250
Global	Core Unit Support	2,218,892
India	Preparation for enhancing energy efficiency in RAC manufacturing enterprises in the context of HFC phasedown (decision 94/60)	50,000
Nepal	Preparation for HFC phase-down plan	11,000
Republic of Moldova (the)	Introduction of alternatives to HCFCs with low or zero GWP and for maintaining energy efficiency in the refrigeration servicing sector:	76,000
Saudi Arabia	Preparation for HFC phase-down plan - Overarching	180,000
		2,708,142

In addition, UNDP will prepare twelve non-investment Institutional Strengthening project extensions in 2027, as indicated in the table below. The total value of IS renewal programming in 2027 is US$ 6.8 million.

Table 4: Non-Investment Institutional Strengthening requests

Country	Title	Value in 2027
Argentina	Several Ozone unit support	883,315
Cuba	Several Ozone unit support	422,613
Ghana	Several Ozone unit support	394,359
Haiti	Several Ozone unit support	283,507
India	Several Ozone unit support	1,058,134
Indonesia	Several Ozone unit support	769,002
Iran	Several Ozone unit support	491,917
Nigeria	Several Ozone unit support	737,119
Panama	Several Ozone unit support	423,843
Sri Lanka	Several Ozone unit support	380,059
Trinidad and Tobago	Several Ozone unit support	192,600
Venezuela	Several Ozone unit support	809,357
		6,845,824

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

While Section IV dealt specifically with 2027 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, CO_2, 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 2027 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 2026, UNDP has received approval from the Multilateral Fund to provide support to 39 countries to prepare their Kigali Implementation Plans as the lead or cooperating agency. Of these countries, 32 countries have submitted their Stage I Kigali Implementation Plans.

For more details, please see the table below.

Country	**Project Title**	**KIP Status**
Angola	Preparation of Kigali HFC implementation plan	Approved
Bahrain	Preparation of Kigali HFC implementation plan	In process
Bangladesh	Preparation of Kigali HFC implementation plan	Submitted to 99th meeting
Bhutan	Preparation of Kigali HFC implementation plan	In process
Belize	Preparation of Kigali HFC implementation plan	Approved
Brazil	Preparation of Kigali HFC implementation plan	Approved
Cambodia	Preparation of Kigali HFC implementation plan	Approved
Chile	Preparation of Kigali HFC implementation plan	Approved
Colombia	Preparation of Kigali HFC implementation plan	Approved
Costa Rica	Preparation of Kigali HFC implementation plan	Approved
Cuba	Preparation of Kigali HFC implementation plan	Approved
Dominican Republic	Preparation of Kigali HFC implementation plan	Approved
Egypt	Preparation of Kigali HFC implementation plan	Approved
El Salvador	Preparation of Kigali HFC implementation plan	Approved
Eswatini	Preparation of Kigali HFC implementation plan	Approved
Fiji	Preparation of Kigali HFC implementation plan	Approved
Ghana	Preparation of Kigali HFC implementation plan	Approved

Grenada	Preparation of Kigali HFC implementation plan	Approved
Haiti	Preparation of Kigali HFC implementation plan	Submitted to 99th meeting
India	Preparation of Kigali HFC implementation plan	In process
Indonesia	Kigali HFC Implementation Plan	Transferred from World Bank
Kuwait	Preparation of Kigali HFC implementation plan	In process
Kyrgyzstan	Preparation of Kigali HFC implementation plan	Approved
Laos PDR	Preparation of Kigali HFC implementation plan	Approved
Lebanon	Preparation of Kigali HFC implementation plan	Approved
Maldives	Preparation of Kigali HFC implementation plan	In process
Mali	Preparation of Kigali HFC implementation plan	In process
Mexico	Preparation of Kigali HFC implementation plan	Approved
Mozambique	Preparation of Kigali HFC implementation plan	Approved
Nigeria	Preparation of Kigali HFC implementation plan	Approved
Panama	Preparation of Kigali HFC implementation plan	Approved
Paraguay	Preparation of Kigali HFC implementation plan	Approved
Peru	Preparation of Kigali HFC implementation plan	Approved
Philippines	Preparation of Kigali HFC implementation plan	In process
Sri Lanka	Preparation of Kigali HFC implementation plan	Approved
Trinidad & Tobago	Preparation of Kigali HFC implementation plan	Approved
Turkiye	Preparation of Kigali HFC implementation plan	Approved
Uruguay	Preparation of Kigali HFC implementation plan	Approved
Zimbabwe	Preparation of Kigali HFC implementation plan	Approved

Preparatory funding for another four countries (Guyana, Iran, Nepal and Saudi Arabia) will be requested shortly. Of these countries, three have been included in the business plan for 2027-2029 but the remaining country will be added when they ratify the Kigali Amendment.

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 eleven countries (Barbados, Belize, Botswana, Cambodia, Ethiopia, Ghana, Guinea Bissau, Kenya, Saint Vincent and the Grenadines, Senegal, Türkiye) to maintain and/or enhance energy efficiency in the context of HFC phase-down in 2027.

Operational framework for energy efficiency

ExCom Decision 94/60 established the operational framework for energy efficiency and created a funding window for enhancing energy efficiency when phasing down HFCs in the

manufacturing of domestic refrigerators, commercial refrigeration display cabinets, commercial refrigeration chest freezers, residential air conditioners and commercial air conditioners. UNDP has included one project in Brazil for enhancing energy efficiency in RAC manufacturing enterprises in the context of HFC phasedown in the business plan in 2027.

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

Of the 29 countries supported by UNDP with Stage I KIPs approved, most countries' activities to achieve the first compliance target will be completed before or in 2029. Considering that Stage II HCFC preparation was approved two years before the start of Stage II HPMPs, UNDP would like to seek guidance from the Executive Committee regarding the appropriate timing for including project preparation activities for Stage II of the KIPs in its business plan.

VIII. 2027 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 "2027 targets" for those indicators. Some of these targets can be extracted from UNDP's 2027 business plan to be approved at the 99th ExCom meeting in December 2026. 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 2027	Remarks
Planning/Approval	Number of tranches approved vs. those planned*	10	34	30 approved MYAs and 4 new MYAs
Planning/Approval	Number of projects/activities approved vs. those planned (including project preparation activities)**	10	32	12 DEM, 2 TAS, 12 IS and 6 PRP.
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	$19,006,646	As determined by the 2025 Progress Report.
Implementation	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	10	822.16	ODS Phaseout associated with 28 HPMP tranches
Implementation	CO2-eq tonnes phase-out for the tranche when the next tranche is approved vs. those planned per business plans	10	2,945,409	CO2-eq tonnes associated with 21 KIP tranches
Implementation	Project completion vs. planned in progress reports for all activities (excluding project preparation)	15	66	As determined by the 2025 Progress Report.
Implementation	Operational policy on gender mainstreaming	10	100%	

Category of performance indicator	Item	Weight	UNDP's target for 2027	Remarks
	applied to all approved project			
Administrative	The extent to which projects are financially completed 12 months after project completion	10	TBD	70% of those due as determined by the 2025 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 99th ExCom, depending on which programmes are maintained in the business plan in those meetings.