



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

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Nonagésima séptima reunión
Montreal, 1-5 de diciembre de 2025
Punto 8 c) ii) del orden del día provisional¹

PLAN ADMINISTRATIVO DEL PNUD PARA EL PERÍODO 2026-2028

Introducción

1. Este documento presenta el plan administrativo del PNUD para el período 2026-2028 y comprende las actividades previstas para la reducción de las sustancias controladas y otras actividades previstas en el marco del Protocolo de Montreal durante el período 2026-2028. El texto descriptivo del plan administrativo del PNUD para el período 2026-2028 se adjunta al presente documento.

2. Este documento consta de las secciones siguientes:

- I. Actividades previstas para el período 2026-2028
- II. Observaciones de la Secretaría
- III. Ajustes propuestos por la Secretaría
- IV. Indicadores de desempeño
- V. Recomendación

I. Actividades previstas para el período 2026-2028

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/97/1

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 2026-2028 (USD)* – según lo presentado

Descripción	2026	2027	2028	Total (2026-2028)	Total después de 2028
Actividades relativas a los HCFC					
Planes de gestión para la eliminación de HCFC (PGEH) aprobados	27.690.010	12.129.856	10.012.821	49.832.687	8.294.572
PGEH, etapa II	30.000	245.025	0	275.025	0
PGEH, etapa III – preparación de proyectos	120.000	0	0	120.000	0
PGEH, etapa III	33.000	49.000	9.045.727	9.127.727	7.087.550
PGEH, etapa IV	3.691.000	5.537.000	0	9.228.000	0
PGEH – eficiencia energética (decisión 89/6)	0	76.000	0	76.000	0
Subtotal – Actividades relativas a los HCFC	31.564.010	18.036.881	19.058.548	68.659.439	15.382.122
Actividades relativas a los HFC					
Planes de aplicación de la Enmienda de Kigali relativa a los HFC (PAK) aprobados	2.423.439	8.111.263	2.626.000	13.160.702	2.272.112
PAK, etapa I – preparación de proyectos	1.077.226	41.730	0	1.118.956	0
PAK, etapa I	7.413.052	10.349.717	17.643.000	35.405.770	52.180.000
Inversión en materia de HFC	941.600	0	2.140.000	3.081.600	0
Inversión en materia de HFC-23	0	8.000.000	0	8.000.000	0
Subtotal – Actividades relativas a los HFC	11.855.317	26.502.710	22.409.000	60.767.028	54.452.112
Otras actividades					
Proyectos piloto de eficiencia energética – preparación (decisión 91/65)	100.000	0	0	100.000	0
Proyectos piloto de eficiencia energética (decisión 91/65)	4.050.000	2.100.000	0	6.150.000	0
Fondo rotatorio de eficiencia energética (decisión 95/87)	20.000.000	0	0	20.000.000	0
Subtotal – Otras actividades	24.150.000	2.100.000	0	26.250.000	0
Actividades ordinarias					
Fortalecimiento institucional	6.948.001	5.200.696	1.363.670	13.512.366	0
Unidad central	2.203.467	2.218.892	2.234.424	6.656.783	0
Subtotal – Actividades ordinarias	9.151.468	7.419.588	3.598.094	20.169.149	0
Total	76.720.795	54.059.179	45.065.642	175.845.616	69.834.234

* Incluidos gastos de apoyo cuando corresponda.

II. Observaciones de la Secretaría

II.1 Actividades relativas a los HCFC

Etapas II de los PGEH

4. Se prevé un total de USD 275.025 para la etapa II de los PGEH de tres países de bajo consumo (BVC) para que cumplan con la reducción del 100 % de la base de comparación para HCFC en el período 2026-2027.

Etapas III de los PGEH

5. Se prevé un total de USD 16,22 millones para la etapa III de los PGEH de cuatro países (dos países BVC y dos países de mayor consumo (AVC)) (incluidos USD 9,13 millones para el período 2026-2028 y USD 7,09 millones para el período posterior a 2028).

6. En el plan administrativo se incluye un total de USD 120.000 para la preparación de la etapa III del PGEH de un país en 2026.

Etapas IV de los PGEH

7. Se prevé un total de USD 9,23 millones para la etapa IV del PGEH para un país en el período 2026–2027. La preparación de proyectos para esta actividad se aprobó en la 95ª reunión.

Eficiencia energética para países BVC (decisión 89/6)²

8. En el plan administrativo se incluye un total de USD 76.000 para actividades de eficiencia energética de un país BVC en 2027.

II.2 Actividades relativas a los HFC

Preparación de proyectos de los planes de aplicación de la Enmienda de Kigali relativa a los HFC (PAK)

9. En el plan administrativo se incluye un total de USD 1,12 millones para actividades de preparación de proyectos de PAK para siete países en el período 2026-2027.

10. De los siete países para los cuales se han incluido actividades de preparación de proyectos de PAK, dos aún no han ratificado la Enmienda de Kigali, pero han presentado la carta requerida de sus respectivos Gobiernos indicando su intención de hacer todo lo posible para ratificar la Enmienda de Kigali de conformidad con la decisión 84/46 f).

Etapas I de los PAK

11. En el plan administrativo se incluye un total de USD 87,59 millones para la etapa I de los PAK de 14 países (incluidos USD 35,41 millones para el período 2026-2028 y USD 52,18 millones para el período posterior a 2028). Todos estos países han ratificado la Enmienda de Kigali.

Inversión en materia de HFC

12. El plan administrativo del PNUD incluye un proyecto de inversión para dos países por un monto de USD 3,08 millones en el período 2026-2028. Estos países han ratificado la Enmienda de Kigali.

Inversión en materia de HFC-23

13. El plan administrativo del PNUD incluye un proyecto de inversión para el control de emisiones de HFC-23 para un país por un monto de USD 8 millones en 2027. Este país ha ratificado la Enmienda de Kigali.

II.3 Otras actividades

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

14. En el plan administrativo se incluye un total de USD 6,15 millones con cargo a la ventana de financiamiento para proyectos piloto de eficiencia energética para el período 2026-2027 (incluidos

² La decisión 89/6 permitió que los organismos bilaterales y de ejecución, al presentar las etapas actuales y futuras de los PGEH para países BVC, 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 técnico de equipos de refrigeración.

³ El Comité Ejecutivo estableció una ventana de financiamiento y criterios para proyectos piloto destinados a mantener y/o potenciar la eficiencia energética de equipos y tecnologías sustitutivas en el contexto de la reducción de los HFC. El plazo de la ventana para la presentación de proyectos en el marco de la decisión 91/65, únicamente para actividades de servicio técnico, se prorrogó hasta la 100ª reunión, inclusive (decisión 95/87 d)).

USD 4,05 millones para ocho países en 2026 y USD 2,1 millones para un proyecto regional en África de demostración de eficiencia energética en la cadena de frío del sector de alimentos, para Botswana, Guinea-Bissau, Kenya y Senegal en 2027). En el plan administrativo para 2026 se incluye financiamiento para preparación de proyectos para el proyecto regional de África, por un monto de USD 100.000.

Fondo rotatorio de eficiencia energética para usuarios finales (decisión 95/87)⁴

15. En el plan administrativo se incluye un total de USD 20 millones con cargo a la ventana de financiamiento para proyectos de eficiencia energética para usuarios finales empleando un mecanismo de fondo rotatorio para un proyecto global en 2026. La preparación de proyectos para esta actividad se aprobó en la 96ª reunión. El Comité Ejecutivo seleccionará dos proyectos de entre todos los proyectos presentados por los organismos con cargo a esta ventana de financiamiento.

II.4 Costos de la unidad central

16. Se prevé que los costos de la unidad central⁵ aumenten a una tasa anual del 0,7 %, según lo convenido.

III. Ajustes propuestos por la Secretaría

17. Los ajustes al plan administrativo del PNUD para el período 2026-2028 se basaron en decisiones pertinentes del Comité Ejecutivo. Al examinar la versión actualizada del plan administrativo del PNUD para el período 2026-2028, la Secretaría observó que no se habían incluido los ajustes siguientes:

Cuadro 2. Ajustes al plan administrativo del PNUD para el período 2026-2028 (USD)* – propuestos por la Secretaría

Ajuste	2026-2028	Después de 2028
Valores de los acuerdos plurianuales para reflejar los montos reales aprobados en los acuerdos, incluidos los tramos de los acuerdos plurianuales que están pendientes pero que no se han presentado a la 97ª reunión	148.550	-322
Valores de la etapa I de los PAK para reflejar los proyectos de acuerdo presentados a la 97ª reunión.	-111.008	149.174
Fondo rotatorio de eficiencia energética (decisión 95/87) para incluir gastos de apoyo del 7 %	1.400.000	0

* Incluidos gastos de apoyo cuando corresponda.

18. En el cuadro 3 se presentan los resultados de los ajustes propuestos por la Secretaría al plan administrativo del PNUD para el período 2026-2028, que también se abordan en el contexto del plan administrativo consolidado del Fondo Multilateral para el período 2026-2028⁶.

Cuadro 3. Asignación de recursos en el plan administrativo ajustado del PNUD para el período 2026-2028 (USD)*

Descripción	2026	2027	2028	Total (2026-2028)	Total después de 2028
Actividades relativas a los HCFC					
PGEH aprobados	27.839.040	12.129.856	10.012.821	49.981.717	8.294.572

⁴ El Comité Ejecutivo estableció una ventana de financiamiento de USD 40 millones para dos proyectos de eficiencia energética para usuarios finales empleando un mecanismo de fondo rotatorio desarrollado y apoyado por organismos de ejecución, con una duración de ocho años, luego de los cuales los fondos se devolverían al Fondo Multilateral, en el entendido de que no se pondría en funcionamiento hasta tanto el Comité Ejecutivo no hubiera acordado las modalidades de operacionalización del fondo rotatorio (decisión 95/87). Posteriormente, se acordaron dichas modalidades en la 96ª reunión (decisión 96/51).

⁵ Los costos de la unidad central del PNUD para 2026 se considerarán en la 97ª reunión (UNEP/OzL.Pro/ExCom/97/84).

⁶ UNEP/OzL.Pro/ExCom/97/20

Descripción	2026	2027	2028	Total (2026-2028)	Total después de 2028
PGEH, etapa II	30.000	245.025	0	275.025	0
PGEH, etapa III – preparación de proyectos	120.000	0	0	120.000	0
PGEH, etapa III	33.000	49.000	9.045.727	9.127.727	7.087.550
PGEH, etapa IV	3.691.000	5.537.000	0	9.228.000	0
PGEH – eficiencia energética (decisión 89/6)	0	76.000	0	76.000	0
Subtotal – Actividades relativas a los HCFC	31.713.040	18.036.881	19.058.548	68.808.469	15.382.122
Actividades relativas a los HFC					
PAK aprobados	2.423.439	8.111.263	2.625.520	13.160.222	2.271.790
PAK, etapa I – preparación de proyectos	1.077.226	41.730	0	1.118.956	0
PAK, etapa I	7.413.052	10.349.717	17.531.992	35.294.762	52.329.174
Inversión en materia de HFC	941.600	0	2.140.000	3.081.600	0
Inversión en materia de HFC-23	0	8.000.000	0	8.000.000	0
Subtotal – Actividades relativas a los HFC	11.855.317	26.502.710	22.297.512	60.655.540	54.600.964
Otras actividades					
Proyectos piloto de eficiencia energética – preparación (decisión 91/65)	100.000	0	0	100.000	0
Proyectos piloto de eficiencia energética (decisión 91/65)	4.050.000	2.100.000	0	6.150.000	0
Fondo rotatorio de eficiencia energética (decisión 95/87)	21.400.000	0	0	21.400.000	0
Subtotal – Otras actividades	25.550.000	2.100.000	0	27.650.000	0
Actividades ordinarias					
Fortalecimiento institucional	6.948.001	5.200.696	1.363.670	13.512.366	0
Unidad central	2.203.467	2.218.892	2.234.424	6.656.783	0
Subtotal – Actividades ordinarias	9.151.468	7.419.588	3.598.094	20.169.149	0
Total	78.269.825	54.059.179	44.954.154	177.283.158	69.983.086

* Incluidos gastos de apoyo cuando corresponda.

IV. Indicadores de desempeño

19. El PNUD presentó indicadores de desempeño con arreglo a la decisión 93/8 d) en el texto descriptivo de su plan administrativo. La Secretaría comunicó al PNUD las metas indicadas en el cuadro 4.

Cuadro 4. Indicadores de desempeño del PNUD para 2026

Tipo de indicador	Título corto	Cálculo	Meta para 2026
Planificación – Aprobación	Tramos aprobados	Número de tramos aprobados en comparación con los previstos*	37
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	21.010.532
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	828,0 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	1.686.935 tons. de CO ₂ equivalente

Tipo de indicador	Título corto	Cálculo	Meta para 2026
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)**	53
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
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 HCFC o el plan de aplicación de la Enmienda de Kigali presentado a 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 acuerde prorrogar la fecha de finalización.

V. Recomendación

20. El Comité Ejecutivo podría estimar oportuno:

- Tomar nota del plan administrativo del PNUD para el período 2026-2028 que se recoge en el documento UNEP/OzL.Pro/ExCom/97/22; y
- Aprobar los indicadores de desempeño para el PNUD que se indican en el cuadro 4 del documento UNEP/OzL.Pro/ExCom/97/22.



*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.

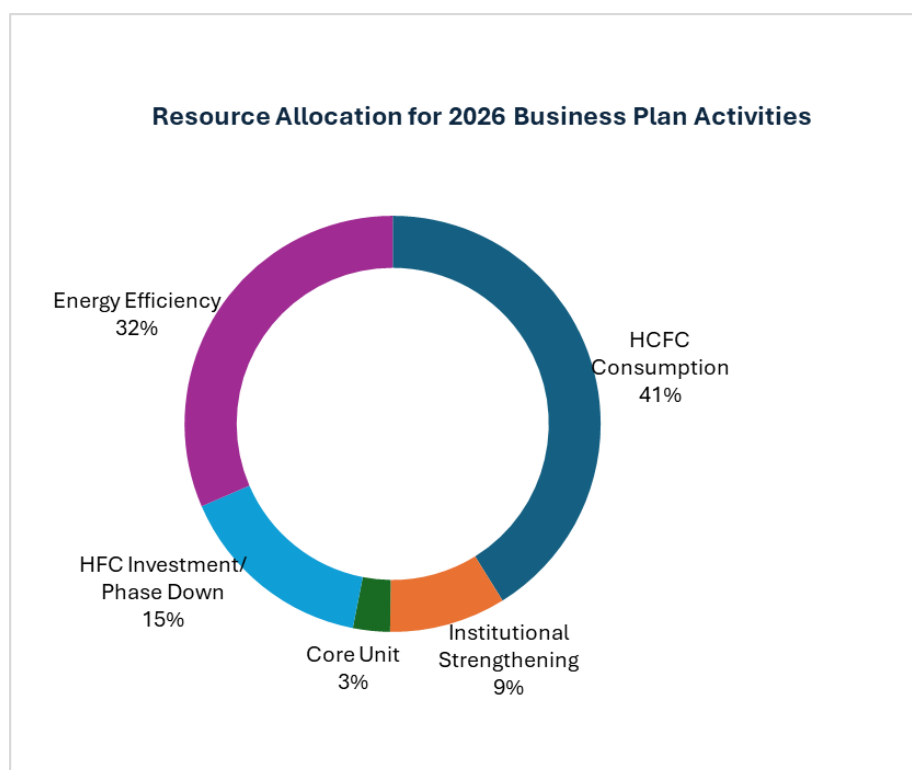
II. Resource allocation

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

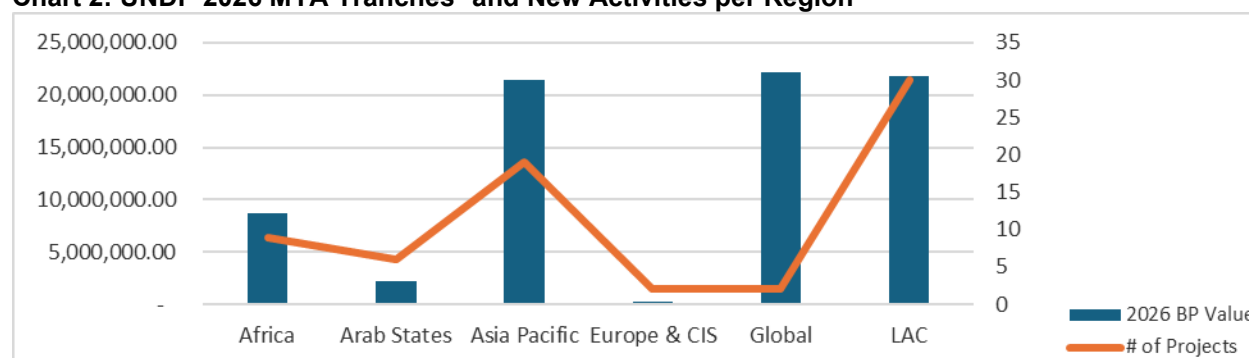
¹ All values include agency support costs.

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.