UNITED NATIONS

EP

United Nations Environment Programme

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/95/16
30 October 2024

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-fifth Meeting
Montreal, 4-8 December 2024
Item 7(a)(iii) of the provisional agenda[1]

# PROGRESS REPORT OF UNDP AS AT 31 DECEMBER 2023

## Introduction

1. This document presents the progress report of UNDP as at 31 December 2023.[2]

2. The progress report of UNDP includes the status of implementation of projects, including 18 HFC-related projects that have been funded under the additional voluntary contributions by 17 non-Article 5 Parties to provide fast-start support for implementation of the Kigali Amendment.

3. The Secretariat reviewed the status of implementation of each ongoing project on a country-by-country basis, taking into account implementation delays that have occurred with respect to planned completion dates that had been reported in 2023, the potential impact of these delays on the phase-out of controlled substances and the rate of planned disbursements. The analysis contained in the present document is based on ODP tonnes for all controlled substances except for HFCs, which are measured in metric tonnes (mt) and $CO_2$-eq tonnes.[3]

4. This document consists of the following sections:

   I. Projects approved for all controlled substances under the regular contributions to the Multilateral Fund. It presents a summary of progress in implementation of projects for 2023 and cumulative since 1991 addressing all controlled substances under the Montreal Protocol, including Annex F substances (HFCs). It also contains a review on the status of implementation of each ongoing[4] project at the country level. It identifies projects with

[1] UNEP/OzL.Pro/ExCom/95/1
[2] The progress report is attached to the present document. The data has been included in the Consolidated Progress Report database, which is provided on the 95th meeting portal on the Multilateral Fund's website, in the spreadsheet programme, Microsoft Excel.
[3] In line with decision 84/12(a)(iv), the measurement for HFCs in $CO_2$-eq tonnes is included in the progress reports submitted to the 95th meeting.
[4] Ongoing projects are all projects that were under implementation as at 31 December 2023. Key indicators of progress include percentage of funds disbursed and percentage of projects that have begun disbursing funds; funding expected

implementation delays and the potential impact on the phase-out of controlled substances, and projects with outstanding issues for consideration by the Executive Committee.

II. Projects approved for Annex F substances (HFCs) under the additional voluntary contributions for fast-start support for HFC phase-down.

III. Recommendation.

# I. Projects approved for all controlled substances under the regular contributions to the Multilateral Fund

## I.1 Progress in implementation of projects for 2023 and cumulative since 1991

5. As of 31 December 2023, the Executive Committee had approved US $1.06 billion in projects for UNDP, consisting of US $929.16 million for the implementation of investment and non-investment projects and US $128.99 million for agency support costs, as shown in table 1.

**Table 1. Approved funding by sector for UNDP as at 31 December 2023**

| Sector | Funding (US $) |
|---|---|
| Aerosol | 26,054,837 |
| Destruction | 4,156,279 |
| Energy efficiency | 280,000 |
| Foam | 173,220,713 |
| Halon | 4,996,973 |
| HFC phase-down plan | 9,494,076 |
| Fumigants | 20,081,241 |
| Phase-out plan | 408,275,770 |
| Process agent | 1,286,923 |
| Production | 1,056,000 |
| Refrigeration | 139,759,577 |
| Several | 76,382,273 |
| Solvents | 63,699,997 |
| Sterilant | 417,628 |
| **Sub-total** | **929,162,287** |
| **Agency support costs** | **128,988,679** |
| **Total** | **1,058,150,966** |

6. In 2023, 81 new projects and activities were approved. This level of funding is expected to result in the phase-out of 70,340 ODP tonnes of consumption of ODS and 1,175.2 mt (2,389,885 $CO_2$-eq tonnes) of consumption of HFCs. Annex I shows the status of project implementation per country in 2023.

7. Table 2 shows the status of project implementation including fund disbursement per project type as at 31 December 2023. Annex II presents analytical information per year since 1991.

**Table 2. Status of project implementation by type as at 31 December 2023**

| Type | Number of projects* | | | Funding (US $)** | | | |
|---|---|---|---|---|---|---|---|
| | Approved | Completed | % completed | Approved | Disbursed | Balance | % disbursed |
| Country programme | 22 | 22 | 100 | 1,628,797 | 1,628,797 | 0 | 100 |
| Demonstration | 43 | 42 | 98 | 21,869,011 | 21,718,833 | 150,178 | 99 |
| Institutional strengthening (IS) | 284 | 262 | 92 | 66,014,416 | 57,387,711 | 8,626,705 | 87 |

to be disbursed by the end of the year as a percentage of the approved funding; the average length of projected delay in implementation; and information provided in the remarks column in the progress report database.

| Type | Number of projects* | | | Funding (US $)** | | | |
|---|---|---|---|---|---|---|---|
| | Approved | Completed | % completed | Approved | Disbursed | Balance | % disbursed |
| Investment | 1,389 | 1,302 | 94 | 760,312,235 | 709,888,484 | 50,423,751 | 93 |
| Project preparation | 605 | 551 | 91 | 28,308,474 | 24,549,372 | 3,759,102 | 87 |
| Technical assistance | 338 | 329 | 97 | 49,438,865 | 47,204,545 | 2,234,320 | 95 |
| Training | 28 | 28 | 100 | 1,590,489 | 1,590,489 | 0 | 100 |
| **Total** | **2,709** | **2,536** | **94** | **929,162,287** | **863,968,231** | **65,194,056** | **93** |

*Excludes closed and transferred projects.
**Excludes agency support costs.

8. Implementation of projects and activities by UNDP for 2023 and cumulative since 1991 up to 31 December 2023 is summarized as follows:

(a) **Phase-out:**[5] In 2023, 115.7 ODP tonnes of consumption of ODS were phased out[6] and an additional 858.5 ODP tonnes of consumption of ODS and 1,007.4 mt (2,149,791 $CO_2$-eq tonnes) of consumption of HFCs were approved for phase-out. Since 1991, 68,938 ODP tonnes had been phased out, of an expected total of 70,340 ODP tonnes of consumption of ODS and 167.8 mt (240,094 $CO_2$-eq tonnes) had been phased out, of an expected total of 1,175.2 mt (2,389,885 $CO_2$-eq tonnes) of consumption of HFCs from projects approved (excluding cancelled and transferred projects);

(b) **Disbursements/approvals:** In 2023, US $17.22 million was disbursed and US $26.75 million was planned for disbursement based on the 2022 progress report, representing a rate of disbursement of 64 per cent of that planned. Cumulatively, US $863.97 million had been disbursed out of the total US $929.16 million approved for disbursement (excluding agency support costs), representing a rate of disbursement of 93 per cent. In 2023, US $34.97 million was approved for implementation;

(c) **Cost-effectiveness (in ODP):**[7] Since 1991, the average cost-effectiveness of investment projects approved leading to a permanent reduction in consumption was US $11.32/kg. The average cost-effectiveness of investment projects per ODP tonne was US $10.75/kg for completed projects and US $24.35/kg for ongoing projects;[8]

(d) **Number of projects completed:** In 2023, 49 projects were completed. Since 1991, 2,536 projects of the 2,709 projects approved (excluding closed or transferred projects) were completed, representing a completion rate of 94 per cent;

(e) **Speed of delivery – investment projects:** Projects that were completed in 2023 were completed on average 37 months after their approval. Since 1991, the average time for completion of investment projects has been 34 months after their approval. First disbursements under these projects occurred, on average, 13 months after they had been approved;

(f) **Speed of delivery – non-investment projects:** Projects that were completed in 2023 were completed on average 35 months after their approval. Since 1991, the average time for completion of non-investment projects has been 39 months after their approval. First

[5] Phase-out of ODS is expressed in ODP tonnes and of HFCs in mt and $CO_2$-eq tonnes.
[6] No phase-out for HFC-related projects in 2023.
[7] Including 1,175.2 mt of HFC-related projects. Cost-effectiveness in $CO_2$-eq is not included due to the limited number of projects approved.
[8] The higher value of the cost-effectiveness for ongoing projects is largely due to the lower ODP values of HCFCs but also due to the means of assigning phase-out by agencies.

disbursements under these projects occurred, on average, 13 months after they had been approved;

(g) **Project preparation:** Of the 605 project preparation activities approved by the end of 2023, 551 have been completed, leaving 54 ongoing activities. In 2023, 10 projects preparation activities have been completed;

(h) **Implementation delays:** A total of 173 projects were under implementation at the end of 2023, experiencing, on average, a delay of five months. Twenty of these projects are classified as "projects with implementation delays"[9] that are subject to the procedures of project cancellation (as demonstration projects, project preparation and IS are not subject to those procedures); and

(i) **Multi-year agreements (MYAs)**: In 2023, 44 MYAs for HCFC phase-out management plans (HPMPs) and 11 Kigali HFC implementation plans (KIPs) were under implementation. Since 1991, 172 MYAs have been approved and 117 MYAs have been completed, representing a completion rate of 68 per cent.

9. Table 3 summarizes progress made by UNDP since 1991.

**Table 3: Progress made by UNDP since 1991**

| Phase out achieved | | Disbursement (US $) | Average CE (US$/kg) | Number of projects | | Speed of delivery for completion (months) | | Average project delays (months) | Number of MYAs | |
|---|---|---|---|---|---|---|---|---|---|---|
| ODP tonnes | $CO_2$-eq tonnes | | | Approved | Completed | Investment | Non-investment | | Approved | Completed |
| 68,938 | 240,094 | 863,968,231 | 11.32 | 2,709 | 2,536 | 34 | 39 | 5 | 172 | 117 |

<u>HFC-related projects</u>

10. As of 31 December 2023, the Executive Committee had approved 75 HFC-related projects (including one demonstration project, 22 investment projects, 44 project preparation activities and eight technical assistance projects for enabling activities) under regular contributions amounting to US $13,051,106 (excluding agency support costs). A summary of the status of these projects is presented in table 4 and the respective data has already been included in paragraphs 5 to 9.

**Table 4. HFC-related projects approved under regular contributions**

| Type | Number of projects | | | Funding (US $)* | | | |
|---|---|---|---|---|---|---|---|
| | Approved | Completed | % completed | Approved | Disbursed | Balance | % disbursed |
| Demonstration | 1 | 0 | 0 | 150,000 | | 150,000 | 0 |
| Investment** | 22 | 2 | 9 | 7,690,606 | 2,268,476 | 5,422,130 | 29 |
| Project preparation | 44 | 7 | 16 | 4,566,500 | 1,797,715 | 2,768,785 | 39 |
| Technical assistance | 8 | 8 | 100 | 644,000 | 606,300 | 37,700 | 94 |
| **Total** | **75** | **17** | **23** | **13,051,106** | **4,672,491** | **8,378,615** | **36** |

* Excludes agency support costs.
** 1,175.2 mt (2,389,885 $CO_2$-eq tonnes) was approved and phased out for investment projects.

11. As of the end of 2023, of the 75 projects, two investment projects, seven project preparation and eight technical assistance projects for enabling activities have been completed, leaving 58 ongoing. These activities are at various stages of implementation.

[9] Projects approved over 18 months with disbursement less than 1 per cent, or projects that had not been completed 12 months after the proposed completion date in the progress report (decision 22/61).

12. Of the total cumulative funding approved of US $13,051,106 (excluding agency support costs), US $4,672,491 had been disbursed, representing a disbursement rate of 36 per cent.

### I.2 Issues identified in project implementation in 2023

13. Further to the review process, several issues were discussed and satisfactorily addressed, except for issues on 20 projects classified as projects with implementation delays (including 18 projects related to components of MYAs that are subject to procedures for project cancellation, in line with decision 84/45(c); and two HFC investment projects). Annex III to the present document presents those projects classified with implementation delays, and the Secretariat's recommendations requesting the submission of a report to the 96th meeting.

14. In addition, an issue has been identified regarding the tranche of an MYA for the phase-out of HCFCs. This issue is also presented in annex III. A brief description on the status of implementation and the outstanding issue are presented and a recommendation is proposed for consideration by the Executive Committee.

15. Details of progress in implementation of projects associated with the HPMPs for Bhutan,[10] China (Overarching),[11] Costa Rica,[12] Georgia,[13] Ghana,[14] India,[15] Jamaica,[16] Nepal,[17] and Peru,[18] have been submitted to the 95th meeting. Recommendations for outstanding issues for these projects, including approval of extension requests, if any, are addressed in the relevant sections of those documents. The issues relating to the HPMPs for the Democratic Republic of the Congo, Guyana, and South Sudan, tranches of which were due at the 95th meeting but were not submitted, and El Salvador,[19] a tranche of which was submitted to the 95th meeting but subsequently withdrawn, are addressed in the document on tranche submission delays.[20]

16. Of the 98 ongoing projects, excluding IS and project preparation, 16 projects have revised planned dates of completion since the 2022 progress report.

17. In line with decision 82/11(c)(ii), the Secretariat noted that renewal of the IS projects for Bangladesh, Brazil and China had not been submitted for the last two years. The renewal requests for Bangladesh and Brazil are expected to be submitted to the 96th meeting.

Gender mainstreaming[21]

18. All projects implemented by UNDP follow its Gender Equality Strategy and the relevant national policies on gender. In general, when implementing its projects, UNDP organizes consultations with relevant associations, networks, and stakeholders, and includes data collection disaggregated by gender and the promotion of gender mainstreaming. UNDP's country offices track their performance on gender equality

[10] UNEP/OzL.Pro/ExCom/95/43
[11] UNEP/OzL.Pro/ExCom/95/47
[12] UNEP/OzL.Pro/ExCom/95/50
[13] UNEP/OzL.Pro/ExCom/95/53
[14] UNEP/OzL.Pro/ExCom/95/54
[15] UNEP/OzL.Pro/ExCom/95/58
[16] UNEP/OzL.Pro/ExCom/95/60
[17] UNEP/OzL.Pro/ExCom/95/69
[18] UNEP/OzL.Pro/ExCom/95/73
[19] UNEP/OzL.Pro/ExCom/95/52
[20] UNEP/OzL.Pro/ExCom/95/24
[21] The Executive Committee requested bilateral and implementing agencies to provide a brief report on key gender mainstreaming results achieved as part of their annual progress reports, as of 2023, on the basis of the information available to them (decision 90/48(d)).

through the flagship Gender Seal programme, which measures progress on wide-ranging criteria, including the impact of UNDP's interventions on the ground. Nearly all country offices in the Asia and the Pacific region are committed to ensuring that 70 per cent of their programme expenditures directly contribute to gender equality results.

19. Gender mainstreaming activities vary from country to country; however, the strategies deployed so far have resulted in an increase of women's participation in courses and meetings organized under the Montreal Protocol portfolio. Most projects now include gender mainstreaming activities, such as terms of reference with a specific clause encouraging men and women to apply and tracking of the gender composition of meeting participants.

20. In China, UNDP launched a campaign to increase women's participation in technology and conducted a regional study to support evidence-based advocacy in this area. Projects under the Montreal Protocol portfolio have fully incorporated gender-sensitive actions. In Bangladesh, UNDP is collaborating with the private sector in the cooling sector to provide income-generating skills and job placement opportunities for women. In Georgia, during the training sessions organized for environmental inspectors and customs officers, special courses on gender were included and conducted by the gender advisor in the UNDP office in Georgia. A study focusing on gender mainstreaming possibilities into the HPMP activities was developed in 2024. This guidance document informs activities under the project to ensure gender mainstreaming. The project also emphasizes gender-responsive human resources management. In Peru, with bilateral support from the Government of Canada, UNDP helped the Servicio Nacional de Adiestramiento en Trabajo Industrial (SENATI) training school in Chimbote to introduce transcritical $CO_2$ training facilities for RAC students, and during implementation, the participation of female students was emphasized. New technologies allow ownership for women as they introduce new roles (such as telemetry and software development), not linked to the traditional roles assumed by women in the RAC sector.

21. Finally, data collection for KIP preparation has been gender-sensitive, and the collected data includes the number of technicians, disaggregated by gender, sector and subsector. Furthermore, while UNDP is developing KIPs and new stages of HPMPs, lessons learned from past HPMPs on gender mainstreaming are extensively considered. The key challenges include the lack of baseline data on gender and the limited involvement of women in the RAC sector.

## II. Projects approved under the additional voluntary contributions for fast-start support for HFC phase-down

22. As of 31 December 2023, the Executive Committee had approved 18 HFC-related projects under the additional voluntary contributions amounting to US $5,987,765 (excluding agency support costs). A summary of the status of these projects is presented in table 5.

**Table 5. Status of approved HFC-related projects as of the end of 2023**

| Type | Number of projects | | | Funding (US $)* | | | |
|---|---|---|---|---|---|---|---|
| | Approved | Completed | % completed | Approved | Disbursed | Balance | % disbursed |
| Investment** | 2 | 2 | 100 | 4,406,577 | 4,406,577 | 0 | 100 |
| Project preparation | 5 | 5 | 100 | 83,511 | 83,511 | 0 | 100 |
| Technical assistance – Enabling activities | 11 | 11 | 100 | 1,497,677 | 1,482,074 | 15,603 | 99 |
| **Total** | **18** | **18** | **100** | **5,987,765** | **5,972,162** | **15,603** | **99.7** |

* Excludes agency support costs.
** 480.6 mt (587,301 $CO_2$-eq tonnes) was approved and phased out for investment projects.

23. As of the end of 2023, all the 18 projects approved had been completed.

24. Of the total cumulative funding approved of US $5,987,765, US $5,972,162 had been disbursed, representing a disbursement rate of 99.7 per cent.

## III. Recommendation

25. The Executive Committee may wish:

(a) To note the progress report of UNDP as at 31 December 2023 contained in document UNEP/OzL.Pro/ExCom/95/16; and

(b) To approve the recommendations related to ongoing projects with specific issues contained in annex III to the present document.

## Annex I

## OVERVIEW OF STATUS OF PROJECT IMPLEMENTATION FOR UNDP PER COUNTRY FOR 2023

1. Table 1 of annex I presents the status of project implementation by country for 2023 in achieved phased out, planned and achieved disbursements and project completion.

**Table 1. Status of project implementation by UNDP for 2023**

| Country | Phased out in 2023 (ODP tonnes) | Phased out in 2023 ($CO_2$-eq tonnes)* | Estimated funds disbursed in 2023 (US$) | Funds disbursed in 2023 (US$) | Percentage of funds disbursed over estimation in 2023 | Percentage of planned projects completed in 2023** |
|---|---|---|---|---|---|---|
| Angola | 0.0 | 0 | 404,193 | 85,405 | 21 | |
| Argentina | 0.0 | 0 | 79,837 | 119,487 | 150 | |
| Bangladesh | 1.8 | 0 | 1,434,569 | 996,912 | 69 | 100 |
| Barbados | 0.0 | 0 | 62,500 | 0 | 0 | |
| Belize | 0.0 | 0 | 42,516 | 0 | 0 | |
| Bhutan | 0.0 | 0 | 25,000 | 0 | 0 | 0 |
| Brazil | 0.0 | 0 | 2,357,627 | 607,644 | 26 | |
| Brunei Darussalam | 0.0 | 0 | 5,161 | 0 | 0 | |
| Cambodia | 0.0 | 0 | 52,892 | 8,804 | 17 | 100 |
| Chile | 0.0 | 0 | 436,135 | 411,830 | 94 | 100 |
| China | 85.4 | 0 | 3,483,207 | 3,948,625 | 113 | 100 |
| Colombia | 0.0 | 0 | 1,147,966 | 747,794 | 65 | |
| Costa Rica | 0.0 | 0 | 442,376 | 242,924 | 55 | |
| Cuba | 0.0 | 0 | 361,705 | 334,474 | 92 | 0 |
| Democratic Republic of the Congo (the) | 0.0 | 0 | 113,212 | 3,365 | 3 | |
| Dominican Republic (the) | 0.0 | 0 | 286,900 | 319,908 | 112 | |
| Egypt | 10.0 | 0 | 962,402 | 577,034 | 60 | 50 |
| El Salvador | 0.0 | 0 | 269,500 | 95,843 | 36 | |
| Eswatini | 0.0 | 0 | 59,391 | 6,450 | 11 | 100 |
| Fiji | 0.0 | 0 | 194,602 | 34,607 | 18 | 0 |
| Georgia | 0.0 | 0 | 113,085 | 101,666 | 90 | |
| Ghana | 5.0 | 0 | 473,777 | 559,106 | 118 | 100 |
| Grenada | 0.0 | 0 | 25,838 | 0 | 0 | 0 |
| Guyana | 0.0 | 0 | 34,890 | 0 | 0 | 0 |
| Haiti | 0.0 | 0 | 97,751 | 58,570 | 60 | |
| India | 0.0 | 0 | 5,653,439 | 2,528,123 | 45 | 50 |
| Indonesia | 0.0 | 0 | 1,307,602 | 546,460 | 42 | 100 |
| Iran (Islamic Republic of) | 5.5 | 0 | 1,023,766 | 1,005,430 | 98 | 33 |
| Jamaica | 0.0 | 0 | 85,218 | 0 | 0 | |
| Kyrgyzstan | 0.0 | 0 | 69,327 | 38,017 | 55 | 100 |
| Lao People's Democratic Republic (the) | 0.0 | 0 | 88,500 | 87,814 | 99 | 50 |
| Lebanon | 0.0 | 0 | 290,458 | 332,398 | 114 | 25 |
| Malaysia | 5.0 | 0 | 900,144 | 888,360 | 99 | 80 |
| Maldives | 0.0 | 0 | 35,000 | 0 | 0 | 0 |
| Mali | 0.0 | 0 | 10,000 | 0 | 0 | 0 |
| Mexico | 0.0 | 0 | 168,278 | 47,425 | 28 | |
| Mozambique | 0.0 | 0 | 61,000 | 0 | 0 | 0 |
| Nepal | 0.0 | 0 | 51,720 | 6,938 | 13 | 0 |
| Nigeria | 0.0 | 0 | 782,501 | 552,979 | 71 | |

| Country | Phased out in 2023 (ODP tonnes) | Phased out in 2023 ($CO_2$-eq tonnes)* | Estimated funds disbursed in 2023 (US$) | Funds disbursed in 2023 (US$) | Percentage of funds disbursed over estimation in 2023 | Percentage of planned projects completed in 2023** |
|---|---|---|---|---|---|---|
| Pakistan | 0.0 | 0 | 129,663 | 216,149 | 167 | 100 |
| Panama | 0.0 | 0 | 329,546 | 333,493 | 101 | |
| Paraguay | 0.0 | 0 | 184,377 | 149,343 | 81 | |
| Peru | 3.0 | 0 | 448,706 | 132,353 | 29 | 100 |
| Philippines (the) | 0.0 | 0 | 220,000 | 0 | 0 | |
| Republic of Moldova (the) | 0.0 | 0 | 67,427 | 20,237 | 30 | |
| South Sudan | 0.0 | 0 | 25,000 | 0 | 0 | |
| Sri Lanka | 0.0 | 0 | 389,618 | 249,662 | 64 | 0 |
| Timor-Leste | 0.0 | 0 | 38,250 | 71,019 | 186 | 100 |
| Trinidad and Tobago | 0.0 | 0 | 384,918 | 234,909 | 61 | 100 |
| Türkiye | 0.0 | 0 | 100,000 | 27,758 | 28 | |
| Uruguay | 0.0 | 0 | 616,829 | 248,334 | 40 | 100 |
| Venezuela (Bolivarian Republic of) | 0.0 | 0 | 36,254 | 68,691 | 189 | |
| Zimbabwe | 0.0 | 0 | 288,146 | 174,689 | 61 | 0 |
| Global | | | | | | 100 |
| **Grand total** | **115.7** | **0** | **26,752,719** | **17,221,027** | **64** | **56** |

* No phase-out in 2023 for HFC-related projects.
** For projects that were planned to be completed in 2023.

# Annex II

## OVERVIEW OF STATUS OF PROJECT IMPLEMENTATION FOR UNDP PER YEAR AS AT 31 DECEMBER 2023

1. Table 1 of annex II presents an overview of the status of project implementation by year.[1] All projects and activities approved between 1991 and 2017 have now been completed.

**Table 1. Status of project implementation by year**

| Year | Number of projects* | | | Funding (US $)** | | | |
|---|---|---|---|---|---|---|---|
| | Approved | Completed | % completed | Approved | Disbursed | Balance | % disbursed |
| 1991 | 15 | 15 | 100 | 1,149,032 | 1,149,032 | 0 | 100 |
| 1992 | 67 | 67 | 100 | 8,619,002 | 8,619,002 | 0 | 100 |
| 1993 | 57 | 57 | 100 | 13,204,712 | 13,204,712 | 0 | 100 |
| 1994 | 148 | 148 | 100 | 49,481,581 | 49,481,581 | 0 | 100 |
| 1995 | 117 | 117 | 100 | 29,599,446 | 29,599,446 | 0 | 100 |
| 1996 | 83 | 83 | 100 | 27,838,805 | 27,838,805 | 0 | 100 |
| 1997 | 188 | 188 | 100 | 44,056,257 | 44,056,257 | 0 | 100 |
| 1998 | 172 | 172 | 100 | 31,305,010 | 31,305,010 | 0 | 100 |
| 1999 | 204 | 204 | 100 | 35,896,884 | 35,896,884 | 0 | 100 |
| 2000 | 149 | 149 | 100 | 31,268,361 | 31,268,361 | 0 | 100 |
| 2001 | 179 | 179 | 100 | 35,292,271 | 35,292,271 | 0 | 100 |
| 2002 | 117 | 117 | 100 | 44,316,422 | 44,316,422 | 0 | 100 |
| 2003 | 64 | 64 | 100 | 36,336,530 | 36,336,530 | 0 | 100 |
| 2004 | 69 | 69 | 100 | 24,802,714 | 24,802,714 | 0 | 100 |
| 2005 | 53 | 53 | 100 | 29,124,833 | 29,124,833 | 0 | 100 |
| 2006 | 62 | 62 | 100 | 15,753,458 | 15,753,459 | -1 | 100 |
| 2007 | 54 | 54 | 100 | 12,142,486 | 12,142,486 | 0 | 100 |
| 2008 | 84 | 84 | 100 | 22,873,866 | 22,873,866 | 0 | 100 |
| 2009 | 92 | 92 | 100 | 13,217,903 | 13,217,903 | 0 | 100 |
| 2010 | 43 | 43 | 100 | 19,567,970 | 19,567,970 | 0 | 100 |
| 2011 | 63 | 63 | 100 | 57,415,931 | 57,415,931 | 0 | 100 |
| 2012 | 29 | 29 | 100 | 33,818,922 | 33,818,922 | 0 | 100 |
| 2013 | 43 | 43 | 100 | 33,958,972 | 33,958,972 | 0 | 100 |
| 2014 | 67 | 67 | 100 | 22,561,208 | 22,561,030 | 178 | 100 |
| 2015 | 75 | 75 | 100 | 30,274,905 | 30,274,905 | 0 | 100 |
| 2016 | 52 | 52 | 100 | 41,589,691 | 41,163,125 | 426,566 | 99 |
| 2017 | 27 | 27 | 100 | 30,605,444 | 30,486,921 | 118,523 | 100 |
| 2018 | 60 | 56 | 93 | 39,478,551 | 35,346,188 | 4,132,363 | 90 |
| 2019 | 41 | 36 | 88 | 10,359,613 | 9,267,065 | 1,092,548 | 89 |
| 2020 | 50 | 38 | 76 | 29,862,292 | 25,516,194 | 4,346,098 | 85 |
| 2021 | 66 | 26 | 39 | 24,646,043 | 15,824,359 | 8,821,684 | 64 |
| 2022 | 38 | 5 | 13 | 13,768,300 | 2,241,533 | 11,526,767 | 16 |
| 2023 | 81 | 2 | 2 | 34,974,872 | 245,543 | 34,729,329 | 1 |
| **Total** | **2,709** | **2,536** | **94** | **929,162,287** | **863,968,231** | **65,194,056** | **93** |

* Excludes closed and transferred projects.
** Excludes agency support costs.

[1] The data is presented according to the year when a project was approved by the Executive Committee. It treats all approvals (investment and non-investment projects) equally (i.e., an investment project or a funding tranche of an MYA of US $1 million is considered one project, same as a country programme preparation of US $30,000). Key indicators from the annual summary are: the percentage of projects completed, ODP tonnes/$CO_2$-eq tonnes phased out, and percentage of funds disbursed. There are three types of disbursements: during implementation, after implementation and for retroactively financed projects.

# Annex III

## ONGOING PROJECTS WITH OUTSTANDING ISSUES IN THE PROGRESS REPORT FOR UNDP

| Country/project code | Project title | Disbursement (%) | Status/Issues | Recommendation |
|---|---|---|---|---|
| Belize BZE/PHA/87/INV/40 | HCFC phase-out management plan (stage II, first tranche) | 0 | 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Brazil BRA/PHA/82/INV/323 | HCFC phase-out management plan (stage II, third tranche) (foam sector) | 65 | 12 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Cambodia KAM/PHA/83/INV/36 | HCFC phase-out management plan (fourth tranche) | 76 | 12 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Democratic Republic of the Congo (the) DRC/PHA/88/INV/49 | HCFC phase-out management plan (stage II, first tranche) | 0 | 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Egypt EGY/PHA/84/TAS/143 | HCFC phase-out management plan (stage II, second tranche) (project management and monitoring) | 0 | 12 and 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Egypt EGY/PHA/88/INV/152 | HCFC phase-out management plan (stage II, third tranche) (extruded polystyrene foam sector) | 0 | 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| El Salvador ELS/PHA/87/INV/43 | HCFC phase-out management plan (stage II, first tranche) | 0 | 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Eswatini SWA/PHA/86/INV/31 | HCFC phase-out management plan (stage II, first tranche) | 0 | 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Fiji FIJ/PHA/88/INV/39 | HCFC phase-out management plan (stage II, first tranche) | 0 | 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Guyana GUY/PHA/83/INV/32 | HCFC phase-out management plan (stage II, second tranche) | 0 | 12 and 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| India IND/PHA/86/TAS/482 | HCFC phase-out management plan (stage II, third tranche) (project management and monitoring) | 0 | 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Indonesia IDS/PHA/81/INV/213 | HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector) | 0 | 12 and 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Indonesia IDS/PHA/88/INV/217 | HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector) | 0 | 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Iran (Islamic Republic of) IRA/PHA/86/INV/243 | HCFC phase-out management plan (stage II, third tranche) (commercial refrigeration sector) | 38 | 12 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |

| Country/project code | Project title | Disbursement (%) | Status/Issues | Recommendation |
|---|---|---|---|---|
| Iran (Islamic Republic of) IRA/PHA/86/INV/245 | HCFC phase-out management plan (stage II, third tranche) (foam sector) | 0 | 12 and 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Jamaica JAM/PHA/86/INV/43 | HCFC phase-out management plan (stage II, first tranche) | 0 | 12 and 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Lebanon LEB/PHA/92/INV/101 | HCFC phase-out management plan (stage II, fourth tranche) | 43 | Delay in project implementation due to situation in the country | To request UNDP to submit a status report to the 96th meeting on implementation progress due to the situation in the country |
| Mexico MEX/REF/92/INV/204 | Conversion of the manufacturing of commercial refrigerators from HFC-134a to propane (R-290) at the enterprise Friocima | 0 | 12 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Nigeria NIR/PHA/81/INV/147 | HCFC phase-out management plan (stage II, first tranche) (polyurethane foam sector) | 81 | 12 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Peru PER/PHA/90/INV/60 | HCFC phase-out management plan (stage II, third tranche) | 0 | 18 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |
| Zimbabwe ZIM/REF/82/INV/55 | Conversion from HFC-134a to isobutane in the manufacture of domestic refrigerators at Capri (SME Harare) | 33 | 12 months delays | To request UNDP to report to the 96th meeting on this project with implementation delays |

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

# UNDP Annual Progress and Financial Report Narrative: 1991-2023

95th meeting, 4 –8 December 2024, Montreal, Canada

## I. INTRODUCTION

The following narrative is based on a database of projects funded by the Multilateral Fund, which contains basic information on their status of implementation as of 31 December 2023. However, some updates of activities which took place during 2024 are also included for information purposes. The database results in 11 summary tables which can be found at the end of this report, and which are referred to throughout this narrative.

As can be seen in the following sections, UNDP has disbursed US$ 869,940,392 of the US$ 935,150,052 worth of projects that were approved under the Multilateral Fund since its inception in 1991. These programmes were supposed to eliminate 72,670 ODP T/year, of which 70,223 (97%) were phased out as of 31 December 2023. This demonstrates UNDP's important role in the success of MLF's assistance towards the elimination of Ozone Depleting Substances.

As of the end of 2023, UNDP was active in 51 countries, of which 35 are low volume consuming (LVCs). The vast majority of ongoing projects are implemented using the National Implementation modality, providing countries with larger country ownership. A large portion of the current ongoing programmes consist of HCFC phase-out management plans (HPMPs). UNDP is the lead agency in 29 countries, including such key countries for the Montreal Protocol with large consumption sectors, as Brazil, China, India, Indonesia, Malaysia, and Nigeria. In all countries, UNDP is providing technical support for countries to meet their targets set forth under the Montreal Protocol and these three key countries are progressing towards their targets. UNDP also acts as the cooperating agency in 18 countries.

Moreover, with the entry into force of the Kigali Amendment for phasing down HFCs from January 1st, 2019, UNDP is also assisting countries act on climate change and implement additional energy efficiency measures, which could help the world avoid even higher temperatures. Difficulties and challenges faced by developing countries in accessing and scaling-up sustainable and efficient cooling technologies are significant at present. Technical and financial support, as well as capacity development to reduce HFCs and improve cooling efficiency are needed broadly in all developing countries. UNDP is supporting 33 countries to prepare and implement their HFC phasedown plans.

UNDP continued to organize in-person, virtual and online-based activities to assist countries in meeting their Montreal Protocol. For example, UNDP organized a webinar on Gender and the Montreal Protocol aimed at building the necessary capacity for UNDP gender focal points based in the regions and the UNDP country offices to provide targeted support for Montreal Protocol projects, and to ensure that gender equality perspectives are included in all stages of the MLF project cycle in 2023. UNDP also organized side events during the Open-Ended Working Group (OEWG) and the Meeting of the Parties (MOP) to share knowledge and best practices of the projects we are involved in. In the margins of the 45th OEWG, UNDP organized a side event on Greening cold chain practices and breakthrough technology of the life cycle management of refrigerants. This side event highlighted and shared the key experiences of UNDP's support to countries on developing cold chains using more efficient technologies and alternative refrigerants that have much less climate impact. In the margins of the 35th MOP, UNDP held a successful joint side event with Cool Coalition and the Cool Up programme on National Cooling Action Plans design, methodology and implementation, ahead of our new publication, which describes the key findings from the eleven countries (Bangladesh, Chile, Costa Rica, Cuba, Ghana, Lebanon, Mexico, Nigeria, Panama, Sri Lanka, and Trinidad and Tobago) that have developed and published their National Cooling Action Plans with support from UNDP and the Clean Cooling Collaborative. This publication was launched at COP28 in Dubai.

Finally, UNDP contributed to the organization of the Ozone Pavilion at COP28, the first such cooperation at a Climate COP, which highlights the Montreal Protocol's contribution to addressing the climate crisis. UNDP organized four events at COP28 on this occasion, which highlighted the models of partnerships created by the Montreal Protocol, the contribution of innovations by the private sector, financial models for implementing sustainable cooling in the Middle East and North Africa region, and the importance of National Cooling Action Plans in crossing the bridge between action on ozone and climate protection.

***WALKING THE WALK – UNDP GREENING MOONSHOT***

*The UNDP Montreal Protocol Unit contributed towards UNDP's efforts in becoming more green, sustainable and just by reducing Greenhouse Gas (GHG) emissions. Based on the methodology on quantification of carbon footprint from direct emissions of cooling assets, 89% of UNDP facilities reported on their cooling assets in 2023. UNDP facilities use over 4,000 cooling assets and the preliminary data shows that for 2022, leakage of refrigerants contributes to over 3,000 tonnes of CO2e emissions. Cooling of our premises and vehicles contribute to around 20% of UNDP's overall carbon footprint: 6% come from direct refrigerants emissions and another 15% from energy use. In fact, it is estimated that half of our offices' energy consumption is used for cooling. UNDP has taken actions to reduce the emissions from cooling assets. The Montreal Protocol Unit and UNDP's procurement center jointly developed a guidance for the sustainable procurement of cooling products for all UNDP offices. Digital tools were used to monitor the electricity consumption for energy efficiency. Other UN agencies are also now adopting this methodology to reduce the climate impact of their operations.*

## II. PROJECT APPROVALS AND DISBURSEMENTS

### A. Annual Summary Data (See table 1)

Table 1: "Annual Summary" shows the important summary data on the number of project approvals, corresponding budgets, ODP, and disbursement figures. The table highlights that, cumulatively, as of 31 December 2023, UNDP had a total of 2827 approved projects under the Multilateral Fund, of which 100 had been canceled or transferred. Of the 2,727 remaining projects, 2,559, or 94% have been completed. They are set to eliminate 72,670 ODP T/year, of which 70,223 ODP T (97%) have already been eliminated.

As of 31 December 2023, UNDP had received cumulative net project approvals of US$ 935,150,052 (excluding support costs). Of these, UNDP, as of end-2023, had disbursed US$ 869,940,392 excluding all obligations. This translates to 93% of approved funding. Furthermore, an additional US$ 1,874,179 of obligations were outstanding as of end-December 2023, representing orders placed but final payments not yet made.

### B. Interest and Adjustments

Interest income earned on MLF resources in 2023 is US$ 1,550,813. This amount will be reported in the 2023 final financial statement to be submitted to the MLF Treasurer by the agreed deadline of 30 September. The difference between the provisional and final 2023 interest income was adjusted against UNDP project approvals at the 94th ExCom meeting.

C. **Summary Data By Type and Chemical [CPG, DEM, INS, INV, PRP, TAS, TRA] (See table 2)**

Table 2: Summary Data by Project Type presents an overview of the approvals by the type of project. It demonstrates that of the total amounts approved, 82% of the budgets were dedicated to investment projects, 5% to technical assistance projects, 7% to institutional strengthening and 3% to project preparation activities. The remaining 3% was dedicated to country programmes and demonstration/training activities.

## III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. **Global Projects:** There is one on-going global programme under implementation by UNDP:

GLO/SEV/93/TAS/367, the Core unit support (2024) programme approved at the 93rd meeting of the Executive Committee, that covers the administrative costs of UNDP's Montreal Protocol Unit; and continuation of Core Unit support at a level that allows UNDP to provide the oversight, reporting and assistance needed to sustain the large programme is critical.

B. **Regional Projects:** There are no ongoing regional projects at this time.

## IV. PERFORMANCE INDICATORS

### A. Results in 2023

Decision 41/93 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. Annex XII of the report of the 91st meeting of the Executive Committee contained UNDP's 2023 targets. One can see from the table below that UNDP fully met 4 out of 9 of its targets and that its score amounts to 88%.

| Category of performance indicator | Item | Weight | UNDP's target for 2023 | Result achieved in 2023 | Score |
|---|---|---|---|---|---|
| 1. Approval | Number of tranches approved vs. those planned* | 10 | 41 | 25 → 61% | 6.1 |
| 2. Approval | Number of projects/activities approved vs. those planned (including project preparation activities)** | 10 | 38 | 37 → 97% | 9.7 |
| 3. Implementation | Funds disbursed | 15 | $23,111,673 | $ 17,161,037 →74% | 11.1 |
| 4. Implementation | ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans | 25 | 415.4 | 342.3 → 82% | 20.6 |
| 5. Implementation | Project completion vs. planned in progress reports for all activities (excluding project preparation) | 20 | 39 | 39 → 100% | 20 |
| 6. Administrative | The extent to which projects are financially completed 12 months after project completion | 10 | 70% (46) | 48 finrevs | 10 |
| 7. Administrative | Timely submission of project completion reports vs. those agreed | 5 | 100% of those due (9) | 100% achieved (5 individual and 10 MYA PCRs) | 5.0 |
| 8. Administrative | Timely submission of progress reports and responses unless otherwise agreed | 5 | On time | 100% achieved | 5.0 |
| TOTAL | | 100 | | | **88** |

*The target of an agency would be reduced if it could not submit a tranche owing to another cooperating or 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 on performance indicators on MYA tranches and corresponding ODP phaseout:**
For Fiji KIP Stage I, we could not submit because of the sudden passing of the NOO. The transition took time in Fiji with delayed submission of KIP I, tranche 1.

For Lao PDR KIP Stage I, Nepal HPMP stage and Timor-Leste HPMP stage, the Lead Agency made the decision not to submit these proposals. We were ready with our parts.

As UNDP's tranches were ready in 2023 as we had planned for these four countries, our performance target should be reduced from 45 to 41 and the performance indicator for ODS phase-out should be adjusted accordingly.

### B. Cumulative completed investment projects (Table 4)

As Table 4: Cumulative completed investment projects shows, a total of 1,304 investment projects have been completed, with a corresponding elimination of 64,078 ODP T. Of the US$ 689,425,257 in their approved budgets in the sectors of Foam, Refrigeration, Phase-out Plan, Aerosol, Solvents, Fumigants, Halon, Process Agents, and Sterilants, 100% has already been disbursed. It took an average of 34 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was $10.76/kg. A breakdown of this group of projects is given by region, sector, implementation modality, etc.

### C. Cumulative completed non-investment projects (Table 5)

As Table 5 shows, UNDP has completed 693 non-investment projects excluding project preparation assistance. Of the US$ 130,884,443 in their approved budgets, 99% has been disbursed. It took an average of 39 months from approval to completion. A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

### D. Cumulative ongoing investment projects (Table 6)

As can be seen in Table 6, UNDP has 87 ongoing investment projects in the sectors of Phase-out Plans and Foam, with corresponding budgets of US$ 68,752,513. Of this amount, 53% has already been disbursed. It takes an average of 39 months from approval to the estimated project completion. A breakdown of this group of projects is given by region, sector, implementation modality, etc.

### E. Cumulative ongoing non-investment projects (Table 7)

Table 7 shows that UNDP has 33 ongoing non-investment projects excluding project preparation assistance. Of the US$ 10,682,776 in approved budgets, 30% has been disbursed. It takes an average of 31 months from approval to the estimated project completion. A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

## V. STATUS OF AGREEMENTS AND PROJECT PREPARATION BY COUNTRY

### A. Agreements To Be Signed/Executed/Finalized

Since UNDP has a standard legal agreement in place in each developing country that covers UNDP activities in that country, no additional legal agreement is required. For new projects, the UNDP country office will engage with the implementation partner in the country to sign the Project Document which details the topic, objective, activities and implementation modality of the project. There were no specific issues related to this in 2023.

B. **Project Preparation By Country, Approved Amount And Amount Disbursed (Table 8)**

Table 8: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the ongoing 48 PRP projects listed with US$ 4,340,500 in associated approvals, 0% has been disbursed.

## VI. DESCRIPTION OF KEY ONGOING ACTIVITIES

This section contains a narrative description of the following key ongoing activities:

A. Kigali Implementation Plan (KIP) Preparation
B. Energy Efficiency Activities
C. Preparation for national inventories of banks of waste-controlled substances
D. Gender Mainstreaming Results Achieved
E. Country Highlights

### A. KIP Preparation

As of the end of 2023, UNDP has received approval from the Multilateral Fund to provide support to 33 countries to prepare their Kigali Implementation Plans as the lead or cooperating agency. Of these countries, 16 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 | In process |
| 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 |
| 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 | Submitted |
| Chile | CHI/KIP/88/PRP/207 | Preparation of Kigali HFC implementation plan | Submitted |
| Colombia | COL/KIP/87/PRP/110 | Preparation of Kigali HFC implementation plan | In process |
| Costa Rica | COS/KIP/87/PRP/63 | Preparation of Kigali HFC implementation plan | In process |
| Cuba | CUB/KIP/87/PRP/65 | Preparation of Kigali HFC implementation plan | Submitted |
| Dominican Republic | DOM/KIP/87/PRP/73 | Preparation of Kigali HFC implementation plan | Submitted |
| Egypt | EGY/KIP/93/PRP/156 | Preparation of Kigali HFC implementation plan | In process |
| El Salvador | ELS/KIP/88/PRP/44 | Preparation of Kigali HFC implementation plan | Submitted |
| Eswatini | SWA/KIP/87/PRP/33 | Preparation of Kigali HFC implementation plan | Submitted |
| Fiji | FIJ/KIP/88/PRP/41 | Preparation of Kigali HFC implementation plan | In process |
| Ghana | GHA/KIP/87/PRP/51 | Preparation of Kigali HFC implementation plan | Submitted |
| Grenada | GRN/KIP/88/PRP/28 | Preparation of Kigali HFC implementation plan | Submitted |
| Kyrgyzstan | KYR/KIP/87/PRP/45 | Preparation of Kigali HFC implementation plan | Submitted |
| Laos PDR | LAO/KIP/87/PRP/39 | Preparation of Kigali HFC implementation plan | Submitted |
| Lebanon | LEB/KIP/87/PRP/98 | Preparation of Kigali HFC implementation plan | In process |
| 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 | Submitted |
| Mozambique | MOZ/KIP/90/PRP/36 | Preparation of Kigali HFC implementation plan | Submitted |
| Nigeria | NIR/KIP/87/PRP/156 | Preparation of Kigali HFC implementation plan | In process |
| Panama | PAN/KIP/87/PRP/53 | Preparation of Kigali HFC implementation plan | Submitted |
| Paraguay | PAR/KIP/87/PRP/42 | Preparation of Kigali HFC implementation plan | Submitted |
| Peru | PER/KIP/87/PRP/59 | Preparation of Kigali HFC implementation plan | Submitted |
| 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 | In process |
| Trinidad & Tobago | TRI/KIP/87/PRP/40 | Preparation of Kigali HFC implementation plan | Submitted |
| Turkiye | TUR/KIP/90/PRP/112 | Preparation of Kigali HFC implementation plan | In process |
| Uruguay | URU/KIP/87/PRP/77 | Preparation of Kigali HFC implementation plan | In process |
| Zimbabwe | ZIM/KIP/91/PRP/66 | Preparation of Kigali HFC implementation plan | In process |

**B. Energy Efficiency Activities**

ExCom Decision 89/6 allows countries to consider activities for inclusion in HPMPs for LVCs for the introduction of alternatives to HCFCs with low or zero GWP and for maintaining energy efficiency in the refrigeration servicing sector. In addition, ExCom Decision 91/65 sets out criteria for pilot projects to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of the HFC phase-down.

Below is a list of UNDP's approvals on Energy Efficiency in 2023.

| Country | MLF Number | Title |
|---|---|---|
| Chile | CHI/EEF/93/PRP/210 | Preparation of a pilot project for the use of R-744 (carbon dioxide) as alternative refrigerant in heat pumps in industrial refrigeration (decision 91/65) |
| Guyana | GUY/EEF/93/TAS/38 | Additional activities to maintain energy efficiency for the servicing sector under decision 89/6(b) |
| India | IND/EEF/93/DEM/510 | Conversion of the manufacturing of commercial refrigeration appliances at Rockwell Industries Limited from HFC-134a to propane (R-290) (technical assistance to enhance the energy efficiency of the converted equipment) (decision 91/65) |

UNDP also submitted a request for project preparation on "Demonstrating digital monitoring and management tools to enhance energy efficiency and reduce emission of green-house gases in the space cooling and cold chain sectors in Sri Lanka, Trinidad and Tobago, and Lebanon". The objective of this proposal is to support these countries to pilot digital tools for monitoring and managing air conditioning and cold chain systems to reduce emissions of greenhouse gases, reduce energy consumption and associated electricity costs, and improve the overall maintenance of cooling system. This initiative didn't get approved by the MLF in 2023, however, it was financed in 2024. Cofinancing has already been secured from UNDP, through the new BPPS funding window that was established in 2023.

UNDP has been making efforts to support integrated interventions for the implementation of the Kigali Amendment and improving energy efficiency through collaboration with other partners. Two impactful regional initiatives were developed and implemented. One is the Cool-Up Programme[1] funded by IKI for four countries mainly in the MINA region in which UNDP provided development services collaborating with other partners. The other is the AGORA[2] project for Nigeria and Ghana funded by FFEM for an integrated approach for sustainable cooling. These projects will complement the implementation of the MLF projects in concerned countries particularly for energy efficiency and market transformation to natural refrigerants in end-user sectors. The accumulated knowledge and experiences from the development and implementation of these initiatives provide insights to distribute and replicate successful practices through the MLF portfolio.

## C. Preparation for inventory of banks of used or unwanted controlled substances and a plan for the collection, transport and disposal of such substances

ExCom Decision 91/66 sets forth criteria to fund inventories of banks of used or unwanted controlled substances and a plan for the collection, transport and disposal of such substances. UNDP's approvals in 2023 included:

| Country | MLF Number | Title |
|---|---|---|
| Cuba | CUB/DES/93/PRP/69 | Preparation of national inventory of banks of waste-control led substances and development of a national plan for management of these substances |
| Egypt | EGY/DES/93/PRP/15 | Preparation of national inventory of banks of waste-control led substances and development of a national plan for management of these substances |
| Jamaica | JAM/DES/93/PRP/46 | Preparation of national inventory of banks of waste-control led substances and development of a national plan for management of these substances |
| Peru | PER/DES/93/PRP/64 | Preparation of national inventory of banks of waste-control led substances and development of a national plan for management of these substances |
| Trinidad & Tobago | TRI/DES/93/PRP/43 | Preparation of national inventory of banks of waste-control led substances and development of a national plan for management of these substances |

[1] https://www.coolupprogramme.org/
[2] Agora: Abating Greenhouse Gas Emissions from Obsolete RAC equipmenttiseurs domestiques

## D. Gender Mainstreaming Results Achieved

All projects implemented by UNDP follow [UNDP's Gender Equality Strategy,] while also following their national policies on gender. UNDP's projects organize consultations with relevant associations, networks, and stakeholders, and include data collection disaggregated by gender and the promotion of gender mainstreaming. UNDP's country offices track their performance on gender equality through the flagship Gender Seal programme, which measures progress on wide-ranging criteria, including the impact of UNDP's interventions on the ground. Nearly all country offices in the Asia-Pacific region are committed to ensuring that 70% of their program expenditures directly contribute to gender equality results.

Gender mainstreaming activities vary from country to country; however, the strategies deployed so far have resulted in an increase of women's participation in courses and meetings organized under the Montreal Protocol portfolio. Most projects now include gender mainstreaming activities, such as TORs with a specific clause encouraging men and women to apply and tracking of the gender composition of meeting participants.

Specific highlights include the following. In **China**, UNDP launched a campaign to increase women's participation in technology and conducted a regional study to support evidence-based advocacy in this area. Projects under the Montreal Protocol portfolio have fully incorporated gender-sensitive actions, such as the collection of gender-sensitive data and organizing awareness-raising and dedicated training sessions for women. In **Bangladesh**, UNDP is collaborating with the private sector to provide income-generating skills and job placement opportunities for women. This collaboration was to facilitate the creation of decent work for underprivileged women. In this regard, the engagement also takes into consideration the penetration of the MLF project with private sector stakeholders in the cooling sector to understand the role of women in these markets and to promote gender-responsive actions as part of project implementation. In **Georgia** as well, special courses on gender were provided for the trainees and conducted by the gender advisor in UNDP Georgia, during the training sessions conducted for the Environmental Inspectors and Customs Officers. A study focusing on gender mainstreaming possibilities into the HPMP's activities was developed in 2024. This guidance document informs activities under the project to ensure gender mainstreaming; for example, the guidance emphasizes gender-responsible capacity building; involving women experts in developing training materials and serving as trainers, as well as encouraging women students to enroll in vocational training programs related to refrigeration and air conditioning. The project also emphasizes gender-responsive human resources management, as efforts are made to encourage women to apply for positions as consultants, experts, and technical assistants within the project. In **Peru**, with bilateral support from Canada, UNDP helped the Servicio Nacional de Adiestramiento en Trabajo Industrial (SENATI) training school in Chimbote to introduce transcritical $CO_2$ training facilities for RAC students. The participation of female students was emphasized. Activities included hiring a female lead RAC instructor and female-led installation and commissioning team. The introduction of low-GWP technologies represents a unique opportunity to increase ambition with regards to women's participation in the RAC sectors. In particular, new technologies allow ownership for women as they introduce new roles (such as telemetry and software development), not linked to the traditional roles assumed by women in the RAC sector.

Finally, data collection for KIP preparation has been gender-sensitive and the collected data includes the number of technicians, disaggregated by gender, sector and subsector. Furthermore, while UNDP is developing KIPs and new stages of HPMPs for countries, lessons learnt from past HPMPs on gender mainstreaming are extensively considered. The key challenges include the lack of baseline data on gender and the limited involvement of women in the RAC sector.

**E. Country Highlights (January – December 2023)**

UNDP has been dedicated to finding innovative solutions for countries to address their Montreal Protocol compliance obligations. Interventions have supported countries to strengthen the coordination of stakeholders, access emerging technologies, improve operational standards and skills of technicians, reduce energy bills for consumers, and allow indigenous manufacturers to maintain competitiveness.

The next section showcases several prominent examples showing the impact of UNDP's support at the country level.

## Greening China's Solvents Sector One Needle At A Time

Since 2013, China is deploying its best efforts in phasing out hydrochlorofluorocarbons (HCFCs) through its Stage II of the HPMP (aiming to phase out 67.5% of HCFCs by 2025). One of the sectors targeted in the Stage II strategy is the solvents sector (a sector composed by about 400 enterprises in 21 provinces across China). Under this sector, the Disposable Medical Devices (DMD) subsector is responsible for 40% of the total HCFC-141b consumed as solvents, and HCFC-141b is used as (i) a degreaser to clean needle-making tools; and (ii) a lubricant on both needle tips to facilitate injections, and the inwalls of outer syringe barrels for easier syringe movement.

The DMD industry has grown rapidly worldwide, and in China, at an annual growth rate of 10% and above. In recent years that was a surge from health demands in China and abroad resulting from the COVID-19 pandemic and other global conflicts. Tens of billions of medical needles and syringes are used globally every year for vaccination, blood draws, injections, and various medical treatments. By promoting the use of alternative solvents, which are more health-friendly, as well as updating manufacturing lines and equipment, the Government of China, with support from UNDP, has helped to improve working conditions in DMD factories in terms of both health and safety.

The HPMP Stage II, Solvents Sector Plan, has already reduced over 1,227.80 tonnes of HCFCs and is on the path to phasing out an additional 2,944.91 tonnes by 2026. Under its framework, China has banned the use of HCFC-141b in the DMD sector from December 2023, and investment and technical assistance activities funded by the MLF have been supporting enterprises across the country in their transition to using alternative solvents and adapting more environmentally friendly production processes.

In addition, this joint initiative has helped to advance gender equality as most workers involved are women, who are being provided with professional skills, enabling them to be financially independent while contributing to a cleaner environment. Chen Xiaofen, Head of Production at the Jiangsu Kangjin Medical Instrument Co., believes that women play a key role in the DMD industry. As a production manager, she is responsible for scheduling production and solving any quality-related issues, ensuring a smooth manufacturing process to keep up with the demands of customers. Many jobs in this industry do not require a high education background to enter, she said, which has helped women in rural areas to find employment. According to her, they can learn the necessary skills through training and practice. "*The female workers have demonstrated their productivity and ability to pay attention to detail. So, we will continue to mobilize women to work in our company*," she added.

## Georgia

In coordination between the Government of Georgia and UNDP, the HPMP Stage 2 programme was successfully launched in 2022. The programme was designed and approved by the Multilateral Fund Secretariat and its Executive Committee and included a number of key activities on the phase-out of HCFCs. Since the start of implementation, the project supported the Ministry of Environmental Protection and Agriculture to improve HCFC control legislation, government capacity as well as technical capacity of the private sector. A web-based electronic reporting and permit system for HCFC import and consumption was developed and is currently operational. Training was provided on its use as a reporting tool, to end-users, technicians, environmental inspectors and custom officers. In support of this activity, two identifiers were acquired for the customs officers.

In addition, a study on policy options for incentivizing the HCFC reuse management and import and use of zero-low GWP based RAC systems was developed in close collaboration with stakeholders. The policy paper has been published in Georgian to reach key stakeholders in the country (and translation to English is in process). Some key take-aways include;

- Following recent legislation on the ODS export, re-export and transit and introduction of the permissions and quota systems, permissions and quota system for the equipment consuming HCFC/HFC will be introduced, to also monitor export, re-export and transit of these equipments.
- One of the important challenges for the country at this stage is an increase in the imports of second-hand equipment and machinery. Soon the issue of import control/regulation of such devices will be on the agenda. Therefore, it is important to regulate the import of such equipment (ban, customs regulations) already at this stage. The report also recommends introducing economic incentives such as taxes.
- For an improved HCFC reuse management, the recommendation is to follow the Hungarian practice. According to this practice, used substances are not considered waste until confirmation of a certified laboratory. To follow this recommendation relevant legal changes in Ambient Air should be implemented.

## Lebanon

In 2023, the Government of Lebanon, assisted by UNDP, within the framework the HCFC Phase-Out Management Plan (HPMP) Stage-II, achieved the complete phase-out of HCFCs in the air-conditioning and rigid foam manufacturing sectors. This included the conversion of the remaining six foam sandwich panels manufacturers and five air-conditioning manufacturers, as well as ten solar & electric water heaters manufacturers to non-HCFCs technologies. These conversions utilized HCs and HFO-1233zd polyol blends in the foam sector and R-32 in the air-conditioning sector as lower-GWP alternative solutions for HCFCs. Another key achievement was the establishment of three (3) RAC training centers in different regions of Lebanon. By 2027, these centers will have trained, certified and empowered 1,500 RAC technicians with the latest technologies, creating a skilled workforce ready to lead Lebanon into an ozone- and climate-friendly future. Through the implementation of HPMP Stage-II, there has been a strong commitment to fostering an inclusive environment. All activities and achievements were designed to ensure the active participation of both men and women. The project is tracking gender representation in its training and technical assistance programs, with a dedicated effort to support female HVAC-R teachers and technicians. This commitment reflects a dedication to providing equal opportunities for career development and advancing gender equality in the industry.

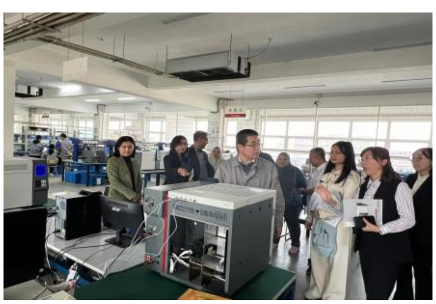
## District Cooling in Trinidad & Tobago

The Government of Trinidad & Tobago is implementing a GEF funded project on Energy Efficiency in the RAC Sector, where the implementation of two District Cooling pilots started in 2023. Edan K. Properties Limited is constructing the pilot at its Industrial Business Park at Couva, Point Lisas, and TOSL Engineering Limited is constructing the pilot at its building and warehouse complex at Marabella. The University of Trinidad & Tobago will establish itself as the Center of excellency for District Cooling training and will provide training in a short course format as well as a module and elective in District Cooling at its Diploma level and BSc Level programs. The District Cooling technical support consultant entity, DEVCCO, completed the Technical Reports and Business Management Reports for the two enterprises on the technical feasibility and financial viability for the pilot project, with Social and Environmental Screening Procedures (SESPs) completed for these two pilot sites. DEVCCO concluded that both pilot projects are technically feasible and economically viable. Completion dates of installation are estimated at February and May 2024 for TOSL Engineering Limited and Edan K. Properties Limited respectively.

## Exchange of Experiences among A5 countries to strengthen control and sustain the phase-out of HCFC-141b in PU Foam Sector

Malaysia banned the use of HCF-141b in the PU Foam Sector in 2023, while the MLF, through the Stages I and II of the HPMP, assisted local System Houses and PU Foam Manufacturers to adopt low-GWP alternatives to HCFCs such as Hydrocarbons and Methylal. Since then, the Government of Malaysia is deploying its best efforts to strengthen the controls over imports and solidify these technologies in the country with a wider supply chain, assuring the sustainability of the phase-out. Within the consultations carried out throughout the project implementation, the Government of Malaysia and UNDP noted about the interest of local public and private sector stakeholders to strengthen their capacities in this area.

In coordination with the Department of Environment of Malaysia (that houses the National Ozone Unit), and cooperating with the Ozone Units of India (Ozone Cell of the MOEF&CC) and China (FECO/MEE) UNDP collaborated with Country Offices in India and China to organize a 2 week knowledge exchange mission for Malaysian stakeholders with the objective to gain knowledge about sustainability through technology and techniques/technologies for enforcement of controls (including testing of PU foams and pre-blended systems).



The Delegation first visited China, hosted by FECO/MEE and UNDP China. The mission provided an opportunity for Malaysian delegates to discuss with Chinese Officials of FECO and from the National Laboratory on issues about product analysis procedures (ODS testing procedure, on-site testing and sampling procedures), but also to learn Chinese experiences about PU Foam phase-out actions and how to sustain activities. The mission included Members from DOE and from the Chemicals Department of Malaysia, who were exposed to issues related to Phase-out Policy implementation regarding ozone-depleting substances; Procedures to establishing and accredited laboratories/testing centers/centers of excellence being able to conduct ozone-depleting substance analysis.

In continuation, the Delegation visited India. The mission included a dedicated training provided by India's Central Institute of Petrochemicals Engineering & Technology (CIPET), in Bhubaneshwar. Participants from Malaysia's Government Officials, Malaysian Palm oil board members, national university researchers and system houses representatives received hands-on practice on PU Foam systems development with low-GWP alternatives and learned from India's rich experiences on how to replicate ODS-free, low-GWP blowing agents by manufacturing enterprises. This capacity-building program included a learning visit to a system house and a manufacturing plant producing Polyurethane (PU) foam. Discussions also included exchange of information about the latest technologies and the use of non-HCFC blowing agents from local companies and research laboratories in India; how CIPET and Indian System Houses apply best practices in the formulation and use of non-HCFC blowing agents in the production of rigid and non-rigid PU Foam; and discussed other technical issues and challenges for performance of HCFC-free PU foams.

### UNDP's support to develop HFC Quota Systems in A5 countries in the LAC region

The establishment of an HFC licensing and quota system is a prerequisite for A5 countries to access funding to phase down the use of HFCs. UNDP has organized several meetings and webinars for A5 countries in LAC in 2023 to discuss the establishment of the HFC quota system, given its importance to control the imports of HFCs. There have been exchanges among countries with different levels of advancements in the quota system development. UNDP considers establishing a flexible HFC quota system the most important priority in the HFC phasedown and has therefore prioritized technical support and knowledge sharing on HFC quota systems across countries in the LAC region.

## VII. ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, OTHER)

### A. Meetings Attended by UNDP in 2023

The UNDP Montreal Protocol team carried out the following missions in 2023. In addition to this, UNDP country offices also carried out field visits in countries with MLF programmes.

| From | To | Country | Details |
|---|---|---|---|
| 10-Jan-23 | 15-Jan-23 | Indonesia | Policy Support and Programme Oversight |
| 22-Jan-23 | 28-Jan-23 | Philippines | Policy Support and Programme Oversight |
| 25-Jan-23 | 26-Jan-23 | Austria | UNIDO Kigali Implementation Plan Development Conference for National Ozone Units |
| 18-Feb-23 | 3-Mar-23 | Indonesia | Kigali Implementation Plans (KIPs) Preparation Workshop |
| 27-Feb-23 | 2-Mar-23 | Colombia | Policy Support and Programme Oversight |
| 7-Mar-23 | 10-Mar-23 | Canada | MLFS Inter-Agency Meeting |
| 12-Mar-23 | 14-Mar-23 | Viet Nam | Southeast Asia Ozone Network Meeting |
| 2-Apr-23 | 5-May-23 | Malaysia | Policy Support and Programme Oversight |
| 6-Apr-23 | 17-Apr-23 | China | Policy Support and Programme Oversight |
| 18-Apr-23 | 20-Apr-23 | Costa Rica | Policy Support and Programme Oversight |
| 25-Apr-23 | 29-Apr-23 | Macedonia | Regional UNEP meeting for ECA region on KIP formulation |
| 28-May-23 | 2-Jun-23 | Montreal | 92nd Excom Meeting in Montreal |
| 5-Jun-23 | 9-Jun-23 | USA | MPU Global Business Planning Meeting |
| 1-Jul-23 | 7-Jul-23 | Thailand | Open Ended Working Group (OEWG) meeting of the Montreal Protocol |
| 17-Sep-23 | 27-Sep-23 | Sri Lanka | Policy Support and Programme Oversight |

| | | | |
|---|---|---|---|
| 24-Sep-23 | 28-Sep-23 | Jordan | UNEP ECA-WA twinning workshop and in the ECA-WA joint regional ozone network meeting |
| 26-Sep-23 | 30-Sep-23 | Colombia | Policy Support and Programme Oversight |
| 3-Oct-23 | 4-Oct-23 | Canada | MLFS Inter-Agency Meeting |
| 8-Oct-23 | 12-Oct-23 | Saudi Arabia | MENA Climate Week |
| 9-Oct-23 | 14-Oct-23 | Peru | Policy Support and Programme Oversight |
| 21-Oct-23 | 25-Oct-23 | Kenya | 35th Meeting of the Parties to the Montreal Protocol (MOP 35) |
| 13-Nov-23 | 17-Nov-23 | Malaysia | Policy Support and Programme Oversight |
| 13-Nov-23 | 17-Nov-23 | Trinidad and Tobago | UNEP Network meeting for English Speaking Caribbean |
| 21-Nov-23 | 25-Nov-23 | Thailand | Joint Network Meeting of South Asia (SA) and Southeast Asia (SEA) National Ozone Officers in Phuket, Thailand, 22-24 November 2023 |
| 29-Nov-23 | 6-Dec-23 | Dubai, UAE | COP28 (Ozone Pavilion) |
| 12-Dec-23 | 20-Dec-23 | Canada | 93rd meeting of the MLF Executive Committee |

**B. Other Issues**

None.

## ANNEX 1: Tables related to the Performance Indicators

### 1. Performance Indicator 1: MYAs

Multi-year agreements submitted in 2023 are listed in the following table.

| **Country** | **Title** |
|---|---|
| China ICR | Approved HPMP |
| China Solvents | Approved HPMP |
| Colombia | Approved HPMP |
| Cuba | Approved HPMP |
| Dominican Republic | Approved HPMP |
| Guyana | Approved HPMP |
| Indonesia | Approved HPMP |
| Lebanon | Approved HPMP |
| Mali | Approved HPMP |
| Nigeria | Approved HPMP |
| Panama | Approved HPMP |
| Trinidad & Tobago | Approved HPMP |
| Uruguay | Approved HPMP |
| Zimbabwe | Approved HPMP |
| Indonesia | New HPMP |
| Lebanon | New HPMP |
| Cambodia | New KIP |
| Chile | New KIP |
| Cuba | New KIP |
| Dominican Republic | New KIP |
| Ghana | New KIP |
| Grenada | New KIP |
| Mexico | New KIP |
| Panama | New KIP |
| Trinidad & Tobago | New KIP |

### 2. Performance Indicator 2: Individual Projects

The number of individual projects approved in 2023 are listed in the following table.

| **COUNTRY** | **CODE** |
|---|---|
| Argentina | ARG/SEV/92/INS/197 |
| Brazil | BRA/KIP/93/PRP/333 |
| Chile | CHI/SEV/92/INS/209 |
| Chile | CHI/EEF/93/PRP/210 |
| Colombia | COL/SEV/93/INS/120 |
| Colombia | COL/KIP/93/PRP/117 |
| Colombia | COL/KIP/93/PRP/121 |
| Costa Rica | COS/SEV/93/INS/67 |

| | |
|---|---|
| Egypt | EGY/KIP/93/PRP/156 |
| Georgia | GEO/SEV/92/INS/46 |
| Global | GLO/SEV/93/TAS/367 |
| India | IND/KIP/93/INV/508 |
| India | IND/KIP/93/INV/512 |
| India | IND/SEV/93/INS/511 |
| India | IND/KIP/93/PRP/509 |
| India | IND/KIP/92/PRP/504 |
| India | IND/KIP/92/PRP/505 |
| India | IND/KIP/92/PRP/506 |
| Iran | IRA/PHA/92/PRP/269 |
| Iran | IRA/PHA/92/PRP/268 |
| Lebanon | LEB/SEV/92/INS/100 |
| Lebanon | LEB/KIP/93/PRP/106 |
| Lebanon | LEB/PHA/92/PRP/102 |
| Malaysia | MAL/SEV/93/INS/199 |
| Mali | MLI/KIP/93/PRP/47 |
| Mexico | MEX/REF/92/INV/204 |
| Pakistan | PAK/SEV/93/INS/115 |
| Peru | PER/PHA/93/PRP/63 |
| South Sudan | SSD/PHA/93/PRP/08 |
| Sri Lanka | SRL/KIP/93/PRP/62 |
| Uruguay | URU/SEV/93/INS/81 |
| Venezuela | VEN/SEV/92/INS/139 |
| India | IND/EEF/93/DEM/510 |
| Cuba | CUB/DES/93/PRP/69 |
| Egypt | EGY/DES/93/PRP/155 |
| Jamaica | JAM/DES/93/PRP/46 |
| Peru | PER/DES/93/PRP/64 |
| Trinidad and Tobago | TRI/DES/93/PRP/43 |
| Uruguay | URU/DES/93/PRP/82 |

## 3. Performance Indicator 3: Funds disbursed

| | |
|---|---|
| 2023 Disbursements | $ 16,844,042 |

## 4. Performance Indicator 4: 2023 ODS phase-out

| Sub Sector | Country | ODP 2023 |
|---|---|---|
| Approved Multi-Year | China | 162.16 |
| Approved Multi-Year | China | 35.61 |
| Approved Multi-Year | Colombia | 5.44 |
| Approved Multi-Year | Cuba | 2.74 |

| | | |
|---|---|---|
| Approved Multi-Year | Dominican Republic (the) | 10.12 |
| Approved Multi-Year | Guyana | 0.08 |
| Approved Multi-Year | Indonesia | 4.40 |
| Approved Multi-Year | Lebanon | 2.26 |
| New HPMP Stage I | Mali | 0.26 |
| Approved Multi-Year | Nigeria | 41.02 |
| Approved Multi-Year | Panama | 5.16 |
| Approved Multi-Year | Trinidad and Tobago | 11.32 |
| Approved Multi-Year | Uruguay | 4.64 |
| Approved Multi-Year | Zimbabwe | 1.67 |
| New HPMP Stage III | Indonesia | 0.20 |
| New HPMP Stage III | Lebanon | 4.93 |
| | | **343.2** |

## 5. Performance Indicator 5: Projects completed in 2023.

The following 39 projects were completed in 2023.

| Correct Code |
|---|
| BGD/PHA/81/INV/51 |
| BGD/PHA/81/TAS/49 |
| BRA/PHA/82/TAS/322 |
| CHI/SEV/87/INS/204 |
| COL/SEV/88/INS/115 |
| COS/PHA/84/INV/60 |
| COS/SEV/88/INS/64 |
| CPR/PHA/80/INV/587 |
| CPR/PHA/85/INV/598 |
| CUB/PHA/86/INV/64 |
| CUB/PHA/88/TAS/66 |
| DOM/PHA/86/INV/69 |
| EGY/PHA/84/INV/144 |
| GHA/PHA/87/INV/50 |
| GLO/SEV/91/TAS/363 |
| IDS/PHA/76/TAS/210 |
| IND/SEV/88/INS/491 |
| IRA/PHA/86/INV/247 |
| IRA/PHA/90/INV/258 |
| IRA/PHA/90/INV/261 |
| IRA/PHA/90/INV/262 |
| IRA/PHA/92/INV/264 |
| IRA/PHA/92/INV/265 |
| IRA/SEV/86/INS/249 |

| |
|---|
| KYR/PHA/90/TAS/47 |
| LAO/PHA/86/INV/38 |
| LEB/SEV/86/INS/96 |
| MAL/PHA/84/INV/191 |
| MAL/PHA/84/TAS/186 |
| MAL/PHA/88/INV/193 |
| MAL/SEV/88/INS/192 |
| NIR/PHA/88/INV/162 |
| PAK/SEV/87/INS/108 |
| PAN/PHA/86/INV/52 |
| PER/PHA/85/INV/57 |
| TLS/PHA/80/INV/15 |
| TRI/PHA/86/INV/38 |
| TRI/SEV/88/INS/41 |
| URU/PHA/82/INV/72 |

## 7. <u>Performance Indicator 7: Final Revisions</u>

Last year's database counted 47 projects, of which 33 should have been financially completed in 2023. This year's database counts 48 projects for which a final revision was issued in 2023.

## 8. <u>Performance Indicator 8: PCRs</u>

100% achieved (5 individual PCRs were due and submitted in 2023).

## 9. <u>Performance Indicator 9</u>

Progress Report produced on 28 August 2024 as required.