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执行蒙特利尔议定书
多边基金执行委员会
第八十八次会议
2021年11月15至19日，蒙特利尔¹

工发组织 2022-2024 年业务计划

1. 本文件提出 2022-2024 年工发组织业务计划，² 包括以下内容：2022-2024 年期间淘汰《蒙特利尔议定书》所列受控物质(受控物质)的计划活动；业务计划业绩指标；和一项供执行委员会审议的建议。本文件附有工发组织 2022-2024 年业务计划的说明。

2022-2024 期间计划的活动

2. 表 1 按年份开列了工发组织业务计划所列活动的价值。

表 1. 工发组织 2022-2024 年业务计划中提交的资源分配(千美元)*

说明	2022 年	2023 年	2024 年	共计 (2022-2024 年)	2024 年后共计
氟氯烃活动					
核准的氟氯烃淘汰管理计划 (氟氯烃淘汰管理计划)	11,877	18,832	2,958	33,667	33,440
氟氯烃淘汰管理计划项目编制-第二阶段	16	29	0	45	0
氟氯烃淘汰管理计划第二阶段	3,633	5,453	6,765	15,851	37,218
氟氯烃淘汰管理计划项目编制-第三阶段	120	193	0	313	0
氟氯烃淘汰管理计划第三阶段	2,702	9,114	5,948	17,763	31,044
氟氯烃技术援助	482	0	0	482	0
氟氯烃活动小计	18,829	33,620	15,671	68,120	101,701
氢氟碳化物活动					
基加利氢氟碳化物执行计划-项目编制	1,797	1,737	0	3,533	0

¹ 由于 2019 冠状病毒病 (Covid-19)，将于 2021 年 11 月和 12 月举行在线会议和闭会期间批准程序。

² 受 COVID-19 大流行病的限制，秘书处对初步提交的工发组织 2021-2023 年业务计划的评论是通过双边讨论和多次电子信息交流形成的。所有问题都得到了令人满意的解决。

说明	2022 年	2023 年	2024 年	共计 (2022–2024 年)	2024 年后共计
氢氟碳化物活动小计	1,797	1,737	0	3,533	0
标准活动					
体制强化	1,535	1,374	1,535	4,443	0
核心单位	2,050	2,065	2,079	6,194	0
标准活动小计	3,585	3,439	3,614	10,638	0
共计	24,211	38,796	19,285	82,292	101,701

* 包括适用的机构支助费用。

秘书处的评论

氟氯烃淘汰管理计划第二阶段

3. 低消费量国家氟氯烃淘汰管理计划第二阶段达到氟氯烃基准消费量削减 67.5 % 的供资总额为 766,691 美元（包括 2022–2024 年的 4471,289 美元），达到削减 100% 的供资总额为 407 万美元（包括包括 2022–2024 年的 248 万美元）。

4. 按行业分列的非低消费量国家氟氯烃淘汰管理计划第二阶段的资金分配见表 2。

表 2. 按行业分列的非低消费量国家氟氯烃淘汰管理计划第二阶段的资金分配 (千美元)

行业	2022–2024 年	2024 后	共计	占总数的百分比 (%)
硬质泡沫塑料	885	91	976	2.0
制冷制造	4,719	23,994	28,713	59.5
制冷维修	7,299	11,249	18,548	38.5
共计	12,903	35,334	48,237	100.0

氟氯烃淘汰管理计划第三阶段

5. 12 个国家(阿根廷、亚美尼亚、巴西、智利、伊朗伊斯兰共和国、约旦、墨西哥、尼日利亚、阿曼、巴基斯坦、菲律宾和苏丹)的氟氯烃淘汰管理计划第三阶段业务计划中所列金额为 4881 万美元(包括 2022-2024 年的 1776 万美元)。³

氟氯烃技术援助区域项目

6. 工发组织列入了一个在高环境温度国家空调行业推广低全球升温潜能值制冷剂的氟氯烃技术援助区域项目(PRAHA-III)，2022 年金额为 481,500 美元。第八十六次会议审议了该项目，会上一些成员表示支持恢复该项目；但也有成员指出，此类技术援助项目是没有专用款的，第 XXVIII/2 号决定⁴概述了处理低至零全球升温潜能值替代品所需进行的工作。随后，该项目没有在 2022-2024 年业务计划中得到恢复。

氢氟碳化物相关活动

³ 根据第 84/46(e)号决定，只有那些其已获核准的氟氯烃淘汰管理计划第二阶段的削减目标低于 2025 年履约目标的国家，才允许将氟氯烃淘汰管理计划第三阶段纳入业务计划。

⁴ UNEP/OzL.Pro/ExCom/86/100, 第 182 段。

7. 2022 年和 2023 年，用于 34 个国家基加利氢氟碳化物执行计划项目编制活动⁵的金
额共计 353 万美元。这 34 个国家中有 19 个尚未批准《基加利修正案》，但已按要求提交
表明打算尽最大努力批准《修正案》的政府信函。

核心单位费用

8. 核心单位费用⁶预计将按商定的 0.7%的年增长率增加。

秘书处提议的调整

9. 对工发组织 2022-2024 年业务计划的调整是以执行委员会相关决定为基础的。在缔
约方就多边基金 2021-2023 年三年期增资数额⁷作出决定之前，可能需要作进一步调整。

10. 在审查经修订的工发组织 2022-2024 年业务计划时，秘书处注意到没有将以下调整
包括在内：

表 3. 对工发组织 2022-2024 年业务计划的调整 (千美元)

调整	2022-2024 年	2024 后
反映根据协定核准的实际数量的氟氯烃淘汰管理计划的价值，其中包括已 到期但未提交第八十八次会议的氟氯烃淘汰管理计划的付款申请	198	0
氟氯烃技术援助	(482)	0
向第八十八次会议提交的氟氯烃淘汰管理计划第三阶段项目编制	(24)	0
根据第 87/50 号决定进行的基加利氢氟碳化物执行计划项目编制	(282)	0

11. 表 4 列出秘书处对工发组织 2022-2024 年业务计划拟作调整后的结果，多边基金
2022-2024 年综合业务计划也涉及这些结果。⁸

表 4. 工发组织调整后的 2022-2024 年业务计划的资源分配(千美元)*

说明	2022 年	2023 年	2024 年	共计 (2022- 2024 年)	2024 年后共计
氟氯烃活动					
核准的氟氯烃淘汰管理计划 (氟氯烃 淘汰管理计划)	12,075	18,832	2,958	33,865	33,440
氟氯烃淘汰管理计划项目编制-第二 阶段	16	29	0	45	0
氟氯烃淘汰管理计划第二阶段	3,633	5,453	6,765	15,851	37,218
氟氯烃淘汰管理计划项目编制-第三 阶段	96	193	0	289	0

⁵ 在一个国家批准《基加利修正案》之后，可以在初步减少氢氟碳化物的义务生效之前五年内，根据今后批
准的准则提供资金，用于编制履行这些义务的国家执行计划(第 79/46(b)(三)号决定)。此外，业务计划中可
纳入尚未批准《基加利修正案》但已提交信函表明其政府打算做最大努力批准《基加利修正案》的国家的
逐步减少氢氟碳化物的编制活动(第 84/46(f)号决定)。第八十七次会议核准了编制基加利氢氟碳化物执行计
划准则(第 87/50 号决定)。

⁶ 工发组织 2022 年核心单位费用已提交第八十八次会议 (UNEP/OzL.Pro/ExCom/88/35)。

⁷ 由于缔约方尚未就多边基金 2021-2023 三年期增资数额做出决定，根据第 XXXII/1 号决定，2022-2024 年
业务计划资源分配的指示性预算被假定为与 2018-2020 三年期增资数额相同。多边基金 2022-2024 年综合业
务计划讨论了这一问题 (UNEP/OzL.Pro/ExCom/88/22)。

⁸ UNEP/OzL.Pro/ExCom/88/22

说明	2022 年	2023 年	2024 年	共计 (2022–2024 年)	2024 年后共计
氟氯烃淘汰管理计划第三阶段	2,702	9,114	5,948	17,763	31,044
氟氯烃技术援助	0	0	0	0	0
氟氯烃活动小计	18,522	33,620	15,671	67,813	101,701
氢氟碳化物活动					
基加利氢氟碳化物执行计划–项目编制	1,515	1,737	0	3,251	0
氢氟碳化物活动小计	1,515	1,737	0	3,251	0
标准活动					
体制强化	1,535	1,374	1,535	4,443	0
核心单位	2,050	2,065	2,079	6,194	0
标准活动小计	3,585	3,439	3,614	10,638	0
共计	23,621	38,796	19,285	81,702	101,701

* 包括适用的机构支助费用。

业绩指标

12. 根据第 71/28 号决定，工发组织在其业务计划说明中提交了业绩指标。秘书处向工发组织通报了表 5 所示各项目标。

表 5. 工发组织 2022 年业绩指标

指标类别	简称	计算办法	2022 年目标
规划-核准	核准的付款	核准的付款次数相对于计划的付款次数*	47
规划-核准	核准的项目/活动	核准的项目/活动次数相对于计划的项目/活动次数（包括项目编制活动）**	28
执行	发放的资金	根据进度报告中的付款估计数	26,753,292 美元
执行	ODS 淘汰量	在下次付款核准时的本次付款 ODS 淘汰量相对于按业务计划规划的淘汰量*	366.6 ODP 吨
执行	活动项目的完成	所有活动(不包括项目编制)的项目完成情况相对于进度报告中计划完成情况	42
行政	财务结算速度	项目完成后 12 个月内的项目财务结算程度	业务完成后 12 个月内
行政	项目完成报告的及时提交	及时提交项目完成报告相对于商定的项目完成报告	按时(10)
行政	进度报告的及时提交	除非另行商定，及时提交进度报告、业务计划和回复	按时

* 如果有机构因另一个合作机构或牵头机构的原因，未能提交某次付款申请，在取得所涉机构同意后，可减少其目标数。

** 如果执行委员会尚未就项目编制活动的供资问题做出决定，则不应将其估算在内。

建议

13. 谨提议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/88/26 号文件所载工发组织 2022–2024 年业务计划；

- (b) 核准 UNEP/OzL.Pro/ExCom/88/26 号文件表 5 所载的工发组织业绩指标。
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UNITED NATIONS
INDUSTRIAL DEVELOPMENT ORGANIZATION

UNIDO BUSINESS PLAN 2022

Presented to the 88th Meeting of the Executive Committee of the Multilateral Fund

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EXECUTIVE SUMMARY

The 2022 Business Plan of UNIDO together with the forecast for 2023 and 2024 represents the Rolling Business Plan of Montreal Protocol activities of the Organization. Funding estimates up to 2024 and beyond have also been provided. This provides useful information for Executive Committee members on the funding needed to reach the 2025 control measures for HCFCs and beyond.

UNIDO's Business Plan was prepared based on the previous rolling business plan, taking into consideration the approvals and experience of previous years, the requests received from Article 5 countries, priorities established and the decisions taken by the Executive Committee. The Business Plan preparation took into consideration the evolving needs of Article-5 countries, especially the needs with regards to meeting the first obligations after the ratification of the Kigali Amendment. Despite the covid-19 pandemic and the limitation it has imposed on project planning and implementation, UNIDO managed to adapt some of its services in order to ensure Article-5 countries needs are met to the extent possible.

This narrative is based on an excel table that is included as Annex to this report. The excel table lists all the ongoing and planned UNIDO activities for which funding is expected during the period 2022-2024. Figures are also provided for the period after 2024.

In 2022, UNIDO will submit for approval by the Executive Committee forward commitments amounting to USD 24.2 million. New activities are focusing mainly on HCFC phase-out plans projects that amount to USD 18.8 million. In addition in 2022, UNIDO is planning to submit new activities for HFC Phase-down amounting to USD 1,796,887, including HFC related projects. As listed in the business plan, about 77 % (USD 18.69 million) of UNIDO's 2022 Business Plan is focusing on the phase out of HCFCs without accounting for the institutional strengthening projects and the preparatory funding.

The total amount foreseen in UNIDO's 2022 Business Plan, including forward commitments, new investment, non-investment activities, project preparation and funding of core unit is USD 24.2 million including support costs and with an impact of 365.3 ODP tonnes for HCFC Phase-out activities.

USD 38,795,800 worth of projects are earmarked for 2023 with an impact of 625.2 tonnes, while for 2024 USD 19,284,567 with an impact of 192.4 ODP tonnes are forecasted. These values are expected to increase as the HFC phase down plans (implementation) will start to be included following the Executive Committee guidance.

The activities included for 2022 can be presented as following:

- Tranches from approved HPMPs Stage I in four countries;
- Tranches from approved HPMPs Stage II in 12 countries;
- New HPMPs Stage II in 24 countries;
- New HPMPs Stage III in four countries;
- New phases of institutional strengthening projects in seven countries;
- HCFC phase-out management plan Stage II preparation request for one country (Central African Republic);
- HCFC phase-out management plan Stage III preparation requests for two countries (Argentina and Jordan);

UNIDO BUSINESS PLAN 2021

- One request for technical assistance project PRAHA III, jointly with UNEP;
- HFC phase down preparation requests for 19 countries;
- One global request for the Core Unit support cost

Any projects submitted to, but not approved at the 87th or 88th Meeting should be added afterwards to the 2022 Business Plan.

1. RESOURCE ALLOCATION

In 2022, UNIDO is planning to submit USD 24.2 million worth of projects, the majority of which is focused on phase-out of HCFCs, including core unit funding in the value of about USD 2.050 million.

HCFC phase-out activities form large part of UNIDO's 2022 Business Plan. Most HPMPs for non-LVCs include investment projects for the conversion of manufacturing enterprises to HCFC-free alternatives taking into consideration new technological developments to ensure sustainable conversion of HCFC-based manufacturing enterprises.

Funding requests for the preparation of Stage II and Stage III HPMPs should be submitted two years before the last tranche of Stage I and Stage II, respectively. UNIDO made careful consideration of each country to ensure smooth implementation, without interruptions between Stage I, Stage II and Stage III activities. Based on decision 84/46(e), preparatory funding requests for HPMP Stage III were removed from the initial Business Plan submission for Afghanistan, Albania, Cameroon, Egypt, Serbia. Since countries have in their HPMP Stage II reduction target for 2025, UNIDO was not able to include the preparatory funding request in the business plan. Given that for these countries, the last year for which there is a defined reduction target is 2025, UNIDO would seek guidance on how to proceed with the preparation for the HCFC phase-out activities after 2025.

Furthermore, renewal of institutional strengthening projects also form part of UNIDO's 2022-2024 Business Plan.

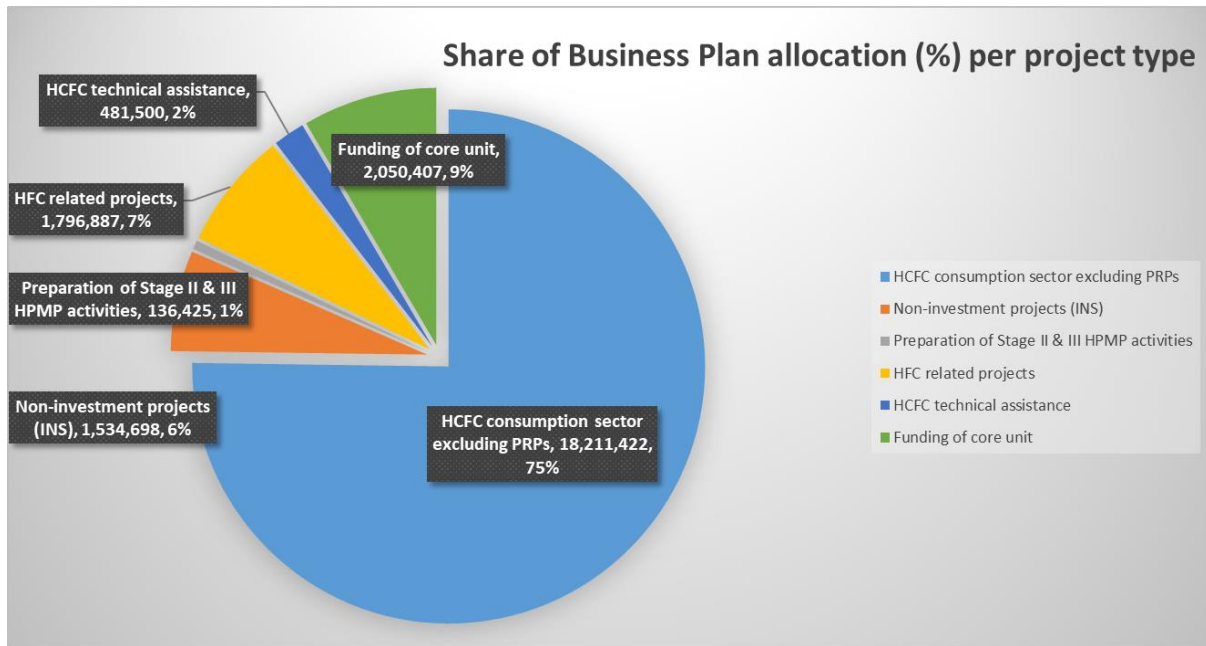
In addition, in 2022 UNIDO is planning to submit preparatory requests for HFC phase-down plans to help countries that have ratified the Kigali Amendment prepare for the first obligations.

The total budget for 2022 for the above activities is USD 24,211,340 including USD 2,050,407 core unit funding for UNIDO. Table 1 below summarizes the resource allocation of UNIDO's 2022 Business Plan.

Table 1: Resource allocation per type/sector

Type/sector	Value (\$) including support costs	Share of Business Plan allocation (%)
HCFC consumption sector excluding PRPs	18,211,422	75.22%
Non-investment projects (INS)	1,534,698	6.34%
Preparation of Stage II & III HPMP activities	136,425	0.56%
HFC related projects	1,796,887	7.42%
HCFC technical assistance	481,500	1.99%
Funding of core unit	2,050,407	8.47%
Total	24,211,340	100%

Figure 1: Resource Allocation for 2022 per type/sector



The details of the 2022-2024 rolling Business Plan are spelled out in the Business Plan Database.

2. GENERAL OVERVIEW ON ASSISTANCE TO COUNTRIES IN NON-COMPLIANCE

In UNIDO's portfolio, there is currently no country being in non-compliance with the HCFC phase-out schedule. UNIDO has been providing continuous assistance to countries that had been in non-compliance in previous years.

All activities presented in UNIDO's business plan aim at providing assistance to Article 5 countries to comply with their obligations towards the Montreal Protocol. Currently the main focus is the 67.5% reduction target by 2025 and 100% by 2030. UNIDO is ready to support countries with new HFC commitments since the entry into force of the Kigali Amendment in January 2019. Should there be any countries in non-compliance under UNIDO's responsibility, UNIDO will work closely with the countries concerned to bring them back to compliance and will assist them to report the required data to the Ozone Secretariat.

3. PROGRAMME EXPANSION

In the years 2022 to 2024 UNIDO aims to enhance its assistance to Article 5 countries by strengthening its project portfolio through the implementation of HCFC phase-out management plans, institutional strengthening projects, preparations of new stages of HPMPs as well as HFC phase down management plans. UNIDO plans to submit HCFC technical assistance projects. Two projects for destruction of emissions of HFC-23 generated in the production of HCFC-22 have been approved for UNIDO implementation, and UNIDO will be requesting the approved tranches in principle in line with the projects progress and agreements

UNIDO continues providing support with Stage II and Stage III HPMPs to all the countries assisted during Stage I and Stage II, respectively.

The main objective of this Business Plan is to assist Article 5 countries in meeting their obligations under the Montreal Protocol, in particular the 67.5% reduction target in 2025 and the 100% in 2030 for HCFCs.

The analysis of the activities of UNIDO's Business Plan reveals that the major share of UNIDO's MP project portfolio consists of HPMPs in different sub-sectors.

In 2022, UNIDO will continue to cover all regions (Latin America and the Caribbean, Africa, Asia and Pacific, Europe) with planned activities in various sectors and countries (including project preparation and non-investment activities).

In addition, in 2022 UNIDO is planning to submit new activities for HFC Phase-down to facilitate initial actions towards the phase down of HFC and compliance with Kigali amendment. The inclusion of the proposed projects will facilitate and support countries to meet the first obligations of the Kigali Amendment after ratification.

Africa

In Africa, funding requests for 30 countries, with a total value of USD 6,557,496 will be submitted in 2022. Planned projects are HPMPs, institutional strengthening projects, preparatory assistance for HFC phase-down plan and new Stages of HPMPs. UNIDO is cooperating with UNEP on several HPMPs in African countries. UNIDO is planning to submit 14 preparatory assistance requests for HFC phase-down in 2022.

Asia and the Pacific

In Asia and the Pacific requests for funding for seven countries with a value of USD 5,157,716 will be submitted in 2022. The main concentration will be in HPMPs Stage II & III, preparation of HPMP Stage III and institutional strengthening project.

Europe

In Europe, requests for seven countries with a value of USD 2,756,599 will be submitted in 2022, targeting the phase-out of HCFCs, institutional strengthening and HFC phase-down preparation.

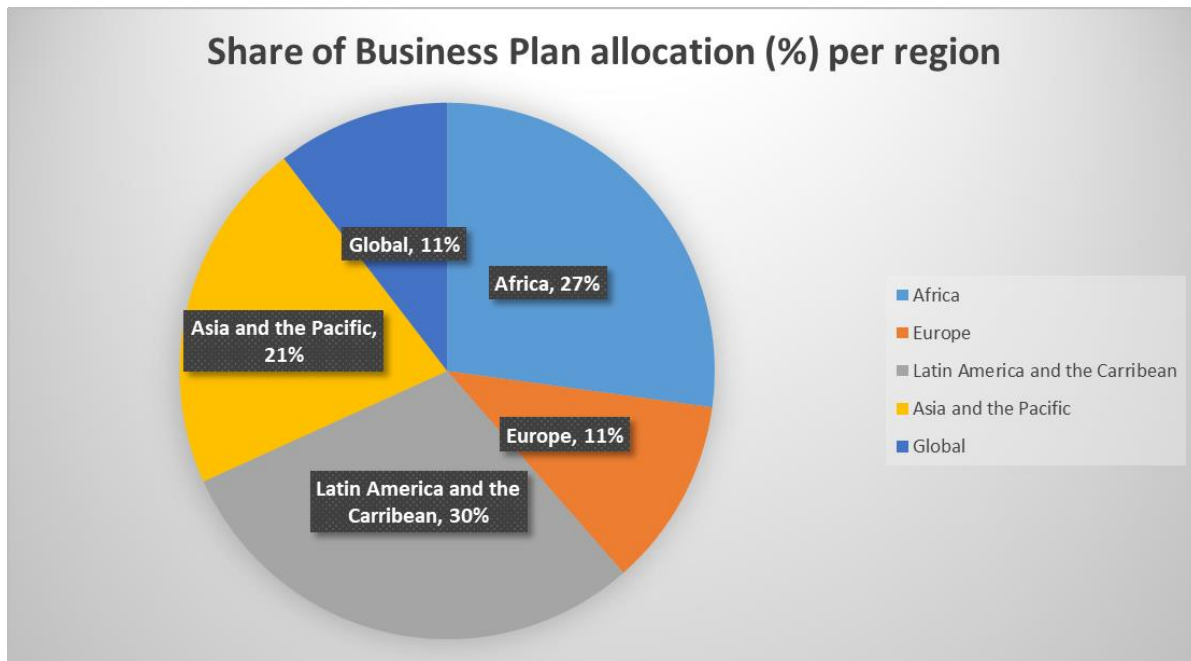
Latin America and the Caribbean

In Latin America and the Caribbean region the planned requests to be submitted in 2022 amount to USD 7,187,622 for seven countries. This includes HPMPs and preparatory assistance for HPMPs Stage III and HFC phase – down activities.

Global

Besides the Core Unit Budget, UNIDO plans to submit funding request for PRAHA III, together with UNEP. The planned request including support costs is in the amount of USD 481,500.

Figure 2: UNIDO’s 2022 Business Plan by Region



4. PERFORMANCE INDICATORS

The 71st Meeting of the Executive Committee has reviewed the performance indicators. The new weightings, based on Decision 71/28, are indicated in the below table.

Type of Indicator	Short title	Calculation	Weighting	Target 2022
Planning-- Approval	Tranches approved	Number of tranches approved vs. those planned	10	50
Planning-- Approval	Projects/ activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	10	31
	Sub-total		20	
Implementation	Funds disbursed	Based on estimated disbursement in progress report	15	USD 26.7 million
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	365.35 ODpt
Implementation	Project completion for Activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	20	43
	Sub-total		60	
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	10	12 months after operational completion
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	5	On time
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	5	On time
	Sub-total		20	
	Total		100	

Based on Decision 71/28, the performance indicator on milestone activities for MYAs was changed as listed now in the above table.

5. INITIATIVES TO ENSURE COMPLIANCE

Successful and timely implementation of ongoing activities is essential for the current compliance period.

Special attention is provided to countries that may previously have been in non-compliance and that have decisions outlining plans of actions with time-specific benchmarks for return to compliance.

UNIDO has continued to provide supportive initiatives in order to ensure timely project completion of projects approved so far, and to facilitate compliance of the recipient countries with their Montreal Protocol obligations, which supported successful project implementation:

- Regular follow up of the implementation process is being done by the staff of the ozone office together with UNIDO's national and international consultants and project managers. This ensures that effective actions on critical issues such as resolving bottlenecks in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of HCFC-related equipment are taken.
- UNIDO is frequently attending Regional Network online Meetings and respective webinars providing additional support to our counterpart countries.
- Communication and interaction between regional and country offices about the implementation process has ensured the smooth flow of project plans. As in previous years, directors of UNIDO regional and country offices are regularly briefed on ongoing and possible future activities. They are involved in the implementation process and are following up the progress of the programmes. In turn, the representatives brief headquarter staff working in a specific country on the regular activities in the field and problems faced, if any.
- UNIDO also provides, when requested, support such as policy assistance, putting in place relevant legislation etc. Additionally, UNIDO project managers have developed various webinars and online trainings to compensate for the project site visits and in-person trainings.
- Based on recommendation of the Implementation Committee, additional assistance will be offered to the countries with delays in reporting of its ozone-depleting substance data.
- Based on the recommendations from the Ozone Secretariat, and taking into consideration that countries that have already ratified the Kigali Amendment will have to have HFC licensing system established, UNIDO organized webinars on HFC licensing systems. UNIDO will continue to implement webinars to assist countries with meeting their obligations under the Kigali Amendment.
- Taking into consecration the travel and physical meetings limitations imposed worldwide due to the Covid-19 pandemic, UNIDO continues to provide support to the countries while prioritizing the health of its staff, consultants and counterparts. To compensate for the physical meetings and trainings, UNIDO is organizing webinars, frequent video calls and online trainings until travel will be allowed again.