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Naciones Unidas
para el Medio Ambiente**

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Nonagésima primera reunión
Montreal, 5 – 9 de diciembre de 2022
Cuestión 8 d) iii) del orden del día provisional¹

PLAN ADMINISTRATIVO DEL PNUMA PARA 2023-2025

Introducción

1. El presente documento expone el plan administrativo del PNUMA para el período 2023-2025². Incluye las actividades de eliminación de sustancias controladas por el Protocolo de Montreal previstas para dicho período y la glosa del plan administrativo.
2. El presente documento consta de las siguientes secciones:
 - I. Actividades previstas durante el período 2023-2025
 - II. Observaciones de la Secretaría
 - III. Ajustes propuestos por la Secretaría
 - IV. Indicadores de desempeño
 - V. Recomendación

¹ UNEP/OzL.Pro/ExCom/91/1

² En la reunión de coordinación entre organismos (IACM), celebrada en Montreal del 20 al 22 de septiembre de 2022, se debatió un proyecto de plan administrativo del PNUMA para 2023-2025. En el plan administrativo que figura en este documento se abordan las cuestiones planteadas en la reunión.

I. Actividades previstas durante el período 2023-2025

3. En el cuadro 1 se indica, por año, el valor de las actividades incluidas en el plan administrativo del PNUMA.

Cuadro 1. Asignación de recursos en el plan administrativo del PNUMA para 2023-2025, tal como se presentó (\$EUA)

Descripción	2023	2024	2025	Total (2023-2025)	Total después de 2025
Actividades de HCFC					
Planes de gestión de la eliminación de los HCFC (PGEH) aprobados	7 025 385	6 716 332	6 414 532	20 156 249	11 011 573
Preparación de proyectos de los PGEH, etapa II	161 590	50 850	0	212 440	0
Etapa II de los PGEH	1 247 414	1 018 187	930 846	3 196 447	5 933 871
Preparación de proyectos PGEH, etapa III	22 600	33 900	0	56 500	0
PGEH, etapa III	616 500	1 014 600	201 664	1 832 764	2 520 094
PGEH– eficiencia energética	2 070 160	1 376 340	2 174 120	5 620 620	119 780
Subtotal actividades HCFC	11 143 649	10 210 209	9 721 162	31 075 020	19 585 318
Actividades relativas a los HFC					
Actividades de apoyo para la reducción de los HFC	53 500	160 500	0	214 000	0
Preparación del plan de ejecución de Kigali con los HFC (KIP)	2 046 473	1 436 098	102 830	3 585 401	0
KIP	1 083 943	2 778 850	71 190	3 933 983	5 243 357
HFC – asistencia técnica	0	678 000	0	678 000	0
Subtotal actividades relativas a los HFC	3 183 916	5 053 448	174 020	8 411 384	5 243 357
Actividades corrientes					
Fortalecimiento industrial	7 071 498	4 184 164	7 071 498	18 327 160	0
Programa de Asistencia al Cumplimiento (PAC)	11 445 002	11 788 350	12 142 003	35 375 355	0
Subtotal actividades corrientes	18 516 500	15 972 514	19 213 501	53 702 515	0
Total	32 844 065	31 236 171	29 108 683	93 188 919	24 828 675

* Con inclusión de los gastos de apoyo al organismo, si procede.

II. Observaciones de la Secretaría

II.1 Actividades relativas a los HCFC

Etapa II de los PGEH

4. El nivel total de financiación para la etapa II de los PGEH correspondientes a 19 países de bajo volumen de consumo para alcanzar una reducción del 100 % respecto al nivel básico de referencia para los HCFC asciende a 4,36 millones de \$EUA (contempla 1,72 millones de \$EUA para el período 2023-2025 y 2,64 millones de \$EUA para el período posterior a 2025).

5. El nivel total de financiación para la etapa II de los PGEH correspondientes a seis países que no son de bajo volumen de consumo asciende a 4,77 millones de \$EUA (contempla 1,48 millones de \$EUA para el período 2023-2025 y 3,29 millones de \$EUA para el período posterior a 2025).

Etapa III de los PGEH

6. El plan administrativo para la etapa III de los PGEH contempla un total de 4,35 millones de \$EUA para seis países (Albania, Armenia, India, Irán (República Islámica del), Serbia y Timor-Leste) (contempla 1,83 millones de \$EUA para el período 2023-2025 y 2,52 millones de \$EUA para el período posterior a 2025)³.

Eficiencia energética para los países de bajo consumo

7. La decisión 89/6 permitió que los organismos bilaterales y de ejecución, al presentar las etapas existentes y futuras de los PGEH para países de bajo consumo, incluyeran la financiación asociada con la necesidad de introducir alternativas a los HCFC con un potencial de calentamiento atmosférico (PCA) bajo o nulo y para mantener la eficiencia energética en el sector de mantenimiento de refrigeración.

8. Se incluye un total de 5,74 millones de \$EUA en el plan administrativo para actividades relacionadas con la eficiencia energética para 68 países de bajo consumo (contempla 5,62 millones de \$EUA para 2023-2025 y 119 780 \$EUA para el período posterior a 2025). Para uno de estos países (Kirguistán), que tiene un acuerdo para la eliminación de los HCFC, el PNUMA incluyó una actividad relacionada con la eficiencia energética en su plan administrativo por un monto de 33 900 \$EUA en 2023, aunque en el futuro no tiene tramos restantes de planes de gestión de eliminación de HCFC que solicitar en nombre del país. Este tema se considera en el plan administrativo refundido del Fondo Multilateral para 2023-2025⁴.

II.2 Actividades relativas a los HFCActividades de apoyo

9. Las actividades relacionadas con HFC incluyen las actividades de apoyo, que ascienden a 214 000 \$EUA en 2023-2024 para dos países (Antigua y Barbuda y la República Centroafricana). Ambos países han presentado la carta necesaria de sus respectivos Gobiernos en la que manifiestan su intención de hacer lo posible para concretar la ratificación de la Enmienda de Kigali HFC lo antes posible, de conformidad con la decisión 79/46 d) i).

Preparación de proyectos KIP

10. Se incluye un total de 3,59 millones de \$EUA para las actividades⁵ de preparación de proyectos KIP en los planes administrativos de 2023-2025 para 30 países.

11. Veinticuatro de los 30 países para los que se han incluido actividades de preparación de proyectos KIP aún no han ratificado la Enmienda de Kigali, pero han presentado la carta necesaria de sus respectivos

³ La inclusión en el plan administrativo de la etapa III de los PGEH, incluida la preparación del proyecto, se permite únicamente para países con una etapa II aprobada y con objetivos de reducción más allá de 2024 (decisión 88/34 d)).

⁴ UNEP/OzL.Pro/ExCom/91/22

⁵ La financiación para la preparación de planes nacionales de ejecución para cumplir las obligaciones iniciales de reducción para la reducción de los HFC se podría proporcionar, como mínimo, cinco años antes de la fecha de cumplimiento de esas obligaciones, después de que un país haya ratificado la Enmienda de Kigali y sobre la base de las directrices que se hayan de aprobar en el futuro (decisión 79/46 b) iii)). Además, se podrían incluir las actividades de preparación para la reducción de los HFC para los países que no habían ratificado la Enmienda de Kigali pero que habían presentado una carta que indicaba la intención de su Gobierno de hacer todo lo posible para ratificar la Enmienda de Kigali (decisión 84/46 f)). Las directrices para la preparación de los KIP se aprobaron en la 87ª reunión (decisión 87/50).

Gobiernos en la que manifiestan su intención de hacer lo posible para concretar la ratificación de la Enmienda de Kigali.

KIP

12. Se ha incluido un total de 9,18 millones de \$EUA en los planes administrativos para los KIP⁶ para 56 países (contempla 3,93 millones de \$EUA para 2023-2025 y 5,24 millones de \$EUA para el período posterior a 2025). Todos estos países han ratificado la Enmienda de Kigali.

Asistencia técnica relativa a los HFC

13. El PNUMA incluyó un proyecto mundial de asistencia técnica para HFC, hermanamiento de funcionarios de dependencias del ozono y responsables de políticas energéticas nacionales para apoyar los objetivos de la Enmienda de Kigali, por la cantidad de 678 000 \$EUA en 2024. Esta actividad fue reintegrada por el Comité Ejecutivo en el plan administrativo en la 88ª reunión. El PNUMA ha incluido la etapa I de dicho proyecto en las modificaciones de su programa de trabajo para 2022 presentadas a la 91ª reunión⁷.

II.3 PAC

14. Se prevé que los costos del PAC aumenten a razón del 3% al año, según lo convenido por el Comité Ejecutivo. El financiamiento total asciende a 35,38 millones de \$EUA para el período 2023-2025. El presupuesto para el año 2023 se presentó a la 91ª reunión⁸.

III. Ajustes propuestos por la Secretaría

15. Los ajustes al plan administrativo del PNUMA para 2023-2025 se basaron en las decisiones pertinentes del Comité Ejecutivo. Al examinar el plan administrativo revisado del PNUMA para 2023-2025, la Secretaría observó que no se incluyeron los siguientes ajustes:

Cuadro 2. Ajustes al plan administrativo del PNUMA para 2023-2025 (\$EUA), según la propuesta de la Secretaría

Ajuste	2023-2025	Después de 2025
Valores de los PGEH para reflejar los montos reales aprobados según los términos de los Acuerdos, en particular los tramos de los PGEH que se han presentado a la 91ª reunión, pero que se retiraron posteriormente	652 529	0
Preparación de proyectos para KIP conforme a la decisión 87/50 87/50 o presentada a la 91ª reunión	(153 706)	0

* Incluidos los gastos de apoyo del organismo, si procede.

16. El cuadro 3 muestra el resultado de los ajustes propuestos por la Secretaría al plan administrativo del PNUMA para el período 2023-2025, materia que se analiza además en el plan administrativo refundido del Fondo Multilateral para dicho período⁹.

⁶ En los KIP se permite la inclusión de dichos planes en el plan administrativo solamente para los países que habían ratificado la Enmienda de Kigali (decisión 84/46 g)).

⁷ UNEP/OzL.Pro/ExCom/91/33

⁸ UNEP/OzL.Pro/ExCom/91/58

⁹ UNEP/OzL.Pro/ExCom/91/22

Cuadro 3. Asignación de recursos en el plan administrativo ajustado del PNUMA para 2023-2025 (\$EUA)*

Descripción	2023	2024	2025	Total (2023-2025)	Total después de 2025
Actividades relativas a los HCFC					
PGEH aprobados	6 947 304	7 446 942	6 414 532	20 808 778	11 011 573
Preparación de proyectos PGEH, etapa II	161 590	50 850	0	212 440	0
PGEH, etapa II	1 247 414	1 018 187	930 846	3 196 447	5 933 871
Preparación de proyectos PGEH, etapa III	22 600	33 900	0	56 500	0
PGEH, etapa III	616 500	1 014 600	201 664	1 832 764	2 520 094
PGEH, eficiencia energética	2 036 260	1 376 340	2 208 020	5 620 620	119 780
Subtotal actividades relativas a los HCFC	11 031 668	10 940 819	9 755 062	31 727 549	19 585 318
Actividades relativas a los HFC					
Actividades de apoyo para la reducción de los HFC	53 500	160 500	0	214 000	0
Preparación de proyectos KIP	1 902 856	1 426 009	102 830	3 431 695	0
KIP	1 083 943	2 778 850	71 190	3 933 983	5 243 357
HFC, asistencia técnica	0	678 000	0	678 000	0
Subtotal actividades relativas a los HFC	3 040 299	5 043 359	174 020	8 257 678	5 243 357
Actividades corrientes					
Fortalecimiento institucional	7 071 498	4 184 164	7 071 498	18 327 160	0
PAC	11 445 002	11 788 350	12 142 003	35 375 355	0
Subtotal de actividades corrientes	18 516 500	15 972 514	19 213 501	53 702 515	0
Total	32 588 467	31 956 692	29 142 583	93 687 742	24 828 675

* Incluidos los gastos de apoyo del organismo, si procede.

IV. Indicadores de desempeño

17. De conformidad con la decisión 71/28, el PNUMA presentó indicadores de desempeño en su glosa del plan administrativo. La Secretaría informó al PNUMA sobre los objetivos que muestra el cuadro 4.

Cuadro 4. Indicadores de desempeño para el PNUMA, año 2023

Indicador	Descripción	Criterio	Objetivo 2023
Planificación--Aprobación	Tramos aprobados	Número de tramos aprobados respecto de lo previsto*	62
Planificación--Aprobación	Proyectos/actividades aprobadas	Número de proyectos/actividades aprobadas respecto de lo previsto (incluye actividades de preparación de proyectos)	89
Ejecución	Fondos desembolsados	Sobre la base de desembolsos estimados en el informe de avance	21 719 273 \$EUA
Ejecución	Eliminación de SAO	Eliminación de SAO para el tramo al momento de aprobarse el siguiente, respecto de lo previsto en los planes administrativos *	138,1 toneladas PAO
Ejecución	Finalización de las actividades proyectadas	Avance de los proyectos respecto de lo previsto en los informes de avance para todas las actividades (salvo las de preparación de proyectos)	105
Administrativo	Diligencia en el cierre financiero	Nivel de cierre financiero de los proyectos 12 meses después de finalizados	14 meses
Administrativo	Entrega oportuna de informes de finalización de proyecto	Entrega oportuna de informes de finalización de proyecto respecto de los plazos convenidos	A tiempo (28)
Administrativo	Entrega oportuna de informes de avance	Entrega oportuna de informes de avance, planes administrativos y respuestas, salvo acuerdo en contrario	A tiempo

* El objetivo previsto por un organismo se reduciría si no pudiera presentar un tramo como consecuencia de otro organismo principal o cooperante, de haberse acordado así con este último organismo.

18. El Cuadro 5 presenta los indicadores de desempeño del PNUMA para su PAC adoptados en la decisión 48/7 e).

Cuadro 5. Indicadores de desempeño para el PAC del PNUMA, año 2023

Indicador de desempeño	Dato	Evaluación	Objetivo para 2023
Seguimiento eficiente de las reuniones de redes regionales o temáticas	Lista de recomendaciones emanadas de reuniones de redes regionales o temáticas durante el período 2021-2022	Nivel de ejecución de las recomendaciones a implementar durante el año 2023	Nivel de ejecución del 90%
Apoyo eficaz a la labor de las DNO, principalmente en materia de orientar a nuevas DNO	Lista de formas, medios, productos y servicios innovadores para apoyar a las DNO en su labor, precisando los destinados a nuevas DNO	Número de formas, medios, productos y servicios innovadores para apoyar a las DNO en su labor, precisando los destinados a nuevas DNO	-7 de tales formas, medios, productos y servicios; - Apoyar en fortalecimiento de capacidades a todas las nuevas DNO
Asistencia a países en riesgo real o potencial de incumplimiento (conforme a las decisiones de la Reunión de las Partes y/o a lo informado en virtud del Artículo 7 y a un análisis de tendencias)	Lista de países en riesgo real o potencial de incumplimiento que recibieron ayuda del PAC fuera del marco de las reuniones de red	Número de países en riesgo real o potencial de incumplimiento que recibieron ayuda del PAC fuera del marco de las reuniones de red	Cada país en tal situación
Innovaciones en la producción y entrega de productos y servicios de información global y regional	Lista de productos y servicios de información global y regional destinados a nuevos públicos o que llegan a los actuales de nuevas formas	Número de productos y servicios de información global y regional destinados a nuevos públicos o que llegan a los actuales de nuevas formas	7 de productos y servicios de información global y regional
Estrecha colaboración entre equipos regionales PAC y organismos bilaterales y de ejecución que operan en las regiones	Lista de misiones o tareas conjuntas emprendidas por los equipos regionales PAC y los organismos bilaterales y de ejecución	Número de misiones o tareas conjuntas	2 misiones o tareas conjuntas en cada región, si la situación de la pandemia de COVID-19 lo permite y si no hay restricciones

V. Recomendación

19. El Comité Ejecutivo podrá estimar oportuno:

- a) Tomar nota del plan administrativo del PNUMA para 2023-2025, que figura en el documento UNEP/OzL.Pro/ExCom/91/25; y
- b) Aprobar los indicadores de desempeño para el PNUMA establecidos en los cuadros 4 y 5 del documento UNEP/OzL.Pro/ExCom/91/25.



UNITED NATIONS ENVIRONMENT PROGRAMME
2023-2025 BUSINESS PLAN

PRESENTED TO THE
^{91ST} MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

10 OCTOBER 2022

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EXECUTIVE SUMMARY

The United Nations Environment Programme (UNEP) is submitting this document for the consideration of the 91st meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol. The document presents UNEP's rolling three-year Business Plan for its Montreal Protocol-related projects covering the years 2023-2025. It comprises:

- Narrative.
- Annex: Projects planned for submission (spreadsheet submitted separately).

The focus and orientation of UNEP's work continues to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. UNEP continues assisting the countries with implementing their hydrochlorofluorocarbon (HCFC) phase-out responsibilities including preparing for the 2025 target and subsequent total phase out, strengthening the government institutions in Article 5 countries responsible for implementing and reporting on their national strategies to comply with the Montreal Protocol, and sustaining Article 5 countries' compliance with ozone depleting substance (ODS) phase out targets already met. UNEP continues providing the assistance to Article 5 countries to ratify the Kigali Amendment as soon as possible and support activities that the countries need to meet their first obligations under the Amendment once they ratify. In relation to this, UNEP is including requests for the preparation of the Kigali HFC Implementation Plans (KIPs) to meet initial reduction obligations for the phase-down of hydrofluorocarbons (HFCs) in accordance with the Executive Committee's decision taken at its 87th meeting (87/50).¹

The COVID-19 pandemic began impacting UNEP operations in early 2020 and it continues to have certain effects to the present day. Despite myriad challenges, UNEP has been able to maintain a strong delivery of the CAP workplan throughout 2022. Some activities, like information clearinghouse services, partnership coordination, development, and submission of projects to the Executive Committee, and reporting were largely unaffected by COVID-19, whereas other activities had to be adapted to the new conditions, including the use of online means for delivering Networking meetings and training workshops, and adoption of new modalities for consultants to undertake verification of HCFC consumption. In the past two and a half years, the adoption of sanitary measures and vaccination campaigns around the world have enabled individuals, countries, and institutions to start the process of living with the virus. As of today, UNEP is gradually transiting to "New Normal" conditions where some activities under the project's implementation that had been paused during the pandemic, including travel and in-person meetings, are gradually resuming in some regions and in some countries. Additionally, the global public health data seem to indicate that the severity of the pandemic is beginning to abate and that conditions are gradually improving, although this recovery is uneven and not progressing at the same pace in every country.

Considering these trends, for the purpose of this Business Plan UNEP assumes an optimistic scenario that 2023 will be essentially a return to pre-COVID conditions and that our normal work will resume in many

¹ UNEP/OzL.Pro/ExCom/87/58.

countries and regions (noting that there are many factors beyond UNEP's control that may affect this outcome).

UNEP will achieve its Business Plan objectives through a combination of compliance assistance services delivered through the 2023 Compliance Assistance Programme (CAP),² as well as the ongoing and planned national, regional and global projects detailed in this document. The project types include:

- Preparation and implementation of HCFC Phase out Management Plans (HPMPs) for both Stages II and III;
- Additional activities for introduction low or zero global warming potential (GWP) alternatives and energy efficiency;
- Institutional Strengthening projects;
- Technical assistance projects;
- Remaining Enabling Activities projects;

Preparation and implementation of KIPs.

In addition to the anticipated Business Plan activities, UNEP will implement HPMP verification projects as and when requested by the Executive Committee during 2023-2025.

UNEP will deliver the projects in this Business Plan and perform the project development, monitoring and reporting duties required of all Implementing Agencies through the proposed 2023 CAP Work Programme. In addition to the projects detailed in this Business Plan, UNEP continues to assist several bilateral agencies with the implementation of their Multilateral Fund projects through CAP and also engages in select partnerships for Montreal Protocol objectives complementary to the Multilateral Fund (including projects and activities).³

UNEP is planning project submissions over the next three years as follows: US\$ 32,844,065 for 2023, US\$ 31,236,171 for 2024, and US\$ 29,108,683 for 2025, all inclusive of the respective annual CAP budgets and programme support costs (PSC).

For 2023, UNEP will prepare and submit 178 individual projects to the Executive Committee, including new projects, planned tranches of previously approved multi-year agreements (MYAs), and the annual CAP Work Programme and Budget for the year 2024.

I. METHODOLOGY

This section describes the methodology, consultations, guidance and inputs UNEP used when developing this Business Plan. UNEP has:

² In addition to the projects indicated in this Business Plan, during 2023 UNEP will also provide through its CAP country-specific special compliance services, the operation of 10 Regional/sub-Regional Networks of Ozone Officers, facilitation of South-South cooperation, assistance with regional awareness activities, and provision of a global tools and products that provides National Ozone Units with services that contribute towards HCFC phase out and HFC phase down.

³ This Business Plan provides details about the individual *projects* proposed for UNEP's implementation from 2023 through 2025. UNEP will report details on its performance with implementing the projects through its UNEP's Annual and Financial Progress Report. For details about *non-project-related* activities and services delivered by UNEP through the CAP, please refer to the 2023 CAP Work Programme and Budget.

- Consulted with National Ozone Officers in Article 5 countries during 2022 on their countries' business planning needs, through direct contacts with Ozone Officers using telephone, video conferencing and electronic platforms.
- Reviewed and drew on experiences gained from implementation of its 2022-2024 Business Plan,⁴ taking into account new trends and emerging developments.
- Considered the programmatic direction and activities included in its approved 2022 CAP Work Programme and Budget.⁵
- Followed the guidance provided by the Multilateral Fund Secretariat via electronic means.
- Consulted with the other Implementing Agencies and bilateral agencies to increase collaborative and mutually-supportive initiatives and to avoid duplication of effort.
- Considered applicable Executive Committee decisions as guidance for this Business Plan.
- Followed the guidance provided by the Multilateral Fund Secretariat during the Inter-Agency Coordination Meetings of 2022 which were organized on 31 March – 1 April (online) and 20-22 September (face to face).

II. MULTILATERAL FUND TARGETS

A. OBJECTIVES OF THE THREE-YEAR BUSINESS PLAN

The focus and orientation of UNEP's work continues to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, as they meet and sustain compliance with specific obligations, and to support them with ratification of the Kigali Amendment and laying the groundwork for its future implementation.

This Business Plan also supports the objectives set forth in the approved *2021-2023 Compliance Assistance Programme Strategy*,⁶ which details UNEP's vision and approach for CAP for that period. The strategy identified eight major desired outcomes that UNEP will support during the three-year period:

- OUTCOME 1 – National Ozone Units effectively manage their national Montreal Protocol compliance programmes.
- OUTCOME 2 – Article 5 countries report accurate and timely data.
- OUTCOME 3 – Article 5 countries adopt, implement and enforce Montreal Protocol laws, regulations, licensing and quota systems.
- OUTCOME 4 – Customs effectively controls trade of controlled substances nationally and cooperates internationally to support legal trade and fight illegal trade.
- OUTCOME 5 – Key stakeholders and public informed and supportive of Article 5 Governments' Montreal Protocol programmes.
- OUTCOME 6 – Article 5 countries safely adopt appropriate lower-GWP and energy efficient refrigeration and air conditioning technology and servicing practices.

⁴ UNEP/OzL.Pro/ExCom/88/25

⁵ UNEP/OzL.Pro/ExCom/88/34

⁶ UNEP/OzL.Pro/ExCom/86/36.

- OUTCOME 7 – Article 5 countries ratify Kigali Amendment and begin meeting HFC phasedown obligations.
- OUTCOME 8 – Article 5 countries implement Multilateral Fund HCFC phase-out and HFC phase-down projects in timely and effective manner.

Gender mainstreaming considerations

UNEP continues to consider gender issues in all of its Multilateral Fund projects, throughout the project cycle. UNEP will closely follow the Multilateral Fund’s *Operational Policy on Gender Mainstreaming* (2019) and UNEP’s *Gender Equality and the Environment Policy and Strategy* (2017) in all aspects of its work.

As part of CAP services, UNEP produced the *Guidebook on Mainstreaming Gender in the Implementation of the Montreal Protocol on Substances that Deplete the Ozone Layer* that will be made available to NOUs in early 2023. This practical guide will assist them with enhancing gender mainstreaming in their day-to-day Montreal Protocol related work, including project preparation and implementation. Another publication, collecting case studies and good examples from Latin America and the Caribbean, will inspire NOUs in all regions to adopt different approaches for achieving gender equality in Montreal Protocol related activities.

UNEP will continue to harness the expertise and the global authority of our regional and international refrigeration and air conditioning (RAC) partner organizations to raise awareness, assess challenges, and provide opportunities for women in the RAC sector. Some of the planned activities, such as networking and different capacity building products, including mentorship and internship programs, will be provided through the International Network for Women in Cooling (INWIC) platform. UNEP will work with interested NOUs to include these services in their HPMP and KIP projects to address gender-mainstreaming in the RAC servicing sector.

OzonAction’s Gender Core Team will follow the evolving Executive Committee guidance and policies including improved gender-related project requirements, specific outputs and outcomes and related key performance indicators. The team will continue to provide guidance, monitor, and report on gender mainstreaming in UNEP’s Multilateral Fund projects.

B. RESOURCE ALLOCATION

During this Business Plan period, UNEP plans to prepare and submit for approval the projects as detailed in the separate annex "Projects planned for submission 2023-2025." UNEP’s proposed resource allocation plan is as follows:

Project	Type	Value (US\$ inclusive of PSC)			Total 2023-2025
		2023	2024	2025	
HPMP Stage I implementation	PHA	122,096	445,295	580,464	1,147,855
HPMP Stage II preparation	PRP	161,590	50,850	0	212,440
HPMP Stage II implementation	PHA	7,894,480	6,236,286	6,634,302	20,765,068

Project	Type	Value (US\$ inclusive of PSC)			Total 2023-2025
		2023	2024	2025	
HPMP Stage III preparation	PRP	22,600	33,900	0	56,500
HPMP Stage III implementation	PHA	872,723	2,067,538	332,276	3,272,537
Additional activities for introduction low or zero GWP alternatives and EE	PHA	2,070,160	1,376,340	2,174,120	5,620,620
KIP preparation	PRP	2,046,473	1,436,098	102,830	3,585,401
KIP Stage I implementation Plan	KIP	1,083,943	2,778,850	71,190	3,933,983
Enabling Activities	TAS	53,500	160,500	0	214,000
Institutional Strengthening	INS	7,071,498	4,184,164	7,071,498	18,327,160
Technical assistance	TAS	0	678,000	0	678,000
Compliance Assistance Programme	TAS	11,445,002	11,788,350	12,142,003	35,375,355
Grand total		32,844,065	31,236,171	29,108,683	93,188,919

III. PLANNED BUSINESS PLAN ACTIVITIES

This section describes costed projects at the national, regional and global levels in the 2023-2025 period proposed by UNEP. All projects are included in the Annex.

A. NATIONAL LEVEL

Through this Business Plan, UNEP will deliver the following projects at the national level:

- HPMP project preparation and implementation. UNEP will assist Article 5 countries with Stage II and Stage III preparation in accordance with Executive Committee policies and guidelines. UNEP will also assist countries with the implementation of the non-investment components of the HPMPs (Stages I, II and III) in cooperation with other Implementing Agencies and bilateral partners.
- Additional activities for introduction low or zero GWP alternatives and energy efficiency. UNEP included the funding associated with need for the introduction of alternatives to HCFCs with low or zero GWP and for maintaining energy efficiency in the refrigeration servicing sector according to the decision 89/6 which allows bilateral and implementing agencies to submit these proposals.
- Institutional Strengthening (IS) projects. UNEP provides 103 countries with ongoing technical assistance and administrative support for the implementation of their IS projects, including the submission of IS renewals and assistance with activities covered by these projects. UNEP will submit such projects as per the appropriate timing and when all the necessary pre-conditions have been met (e.g. disbursement rate, reporting obligations). This service is performed as part of CAP services, with UNEP earning 0% PSC for these projects.

- Enabling Activities. This Business Plan includes two Enabling Activities projects as per Executive Committee Decision 79/46(d)(iv). In line with that decision, the proposed projects will facilitate and support the concerned Article 5 countries to ratify the Kigali Amendment as soon as possible and to support activities they need to meet their first obligations under the Kigali Amendment after ratification.
- Preparation of the Kigali HFC implementation plans (KIPs). UNEP included funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs according to the Executive Committee decision from its 87th meeting (87/50).
- KIP HFC Phase Down Implementation Plan (Stage 1) – UNEP includes KIPs implementation in the business plan for countries that had ratified the Kigali Amendment according to the decision of 84/46(g)

B. REGIONAL LEVEL

Through this Business Plan, UNEP plans to deliver the following projects at the regional level:

- Regional HPMP Stage II for 12 Pacific Islands. This project supports the Cook Islands, Kiribati, Marshall Islands, Federated States of Micronesia, Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu.

C. GLOBAL LEVEL

- Twinning of Ozone Officers and National Energy Policymakers to support Kigali Amendment Objectives. UNEP proposes to support the Kigali Amendment's climate protection aspirations by enabling NOUs and National Energy Policymakers to meet every other year at the regional level to share experiences, coordinate policies, and identify joint activities that will further the ozone-energy efficiency agenda.

D. NEW PROJECT TYPES

N/A

IV. PERFORMANCE INDICATORS

UNEP expects that the services, activities and projects identified in the proposed 2023-2025 Business Plan will result in:

- Improved capabilities and technical skills of NOUs staff to effectively carry out approved phase-out programmes and thus ensure sustained compliance;
- Countries in non-compliance received necessary support enabling swift return to compliance;
- Increased high-level political commitment to the ozone agreements;
- HCFC phase-out obligations mainstreamed into national environmental strategies/policies;

- Timely and efficient HCFC phase out due to HPMP implementation and clearinghouse services;
- Increased number of Article 5 Parties ratifying the Kigali Amendment and/or undertaking activities required for meeting their initial obligations under the Amendment.
- Provision of technical support to 39 countries to prepare KIP Stage I.
- Enhanced awareness of users and other relevant stakeholders of forthcoming reductions in HCFC supply and availability of viable alternatives;
- All client countries reported Article 7 and Country Programme data by established deadlines and quality of reported data improved;
- Improved HCFC and HFC-related policy instruments;
- Efficient operation and enforcement of HCFC licensing and quota systems;
- NOUs provided with best available information that enable them to make decisions on alternative technologies, sound approaches and methodologies;
- Broadened and strengthened regional cooperation in the implementation of the ozone treaties;
- Increased number of countries benefiting from direct country-to-country assistance;
- Concerted actions taken at national and regional levels to combat illegal trade in HCFC;
- Improved access to HCFC-related technical information and enhanced experience exchange;
- Indirect support provided for the implementation of investment projects through strengthened institutional and legal frameworks.

UNEP proposes to adopt performance indicators for 2023 as follows:

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UNEP proposal for 2023
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	87***
Planning--Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)**	91
Implementation	Funds disbursed	Based on estimated disbursement in progress report US	21,719, 273
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	9,2 ODP tones
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	84
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	14
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	On time

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UNEP proposal for 2023
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	On time

* 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.

*** UNEP included in this PI HPMP tranches under the stages 1,2, and 3, Additional Activities for introduction low or zero GWP alternatives and EE as well as KIP implementation tranches.

TABLE 2: PERFORMANCE INDICATORS APPLICABLE TO UNEP'S COMPLIANCE ASSISTANCE PROGRAMME

Performance Indicator	Data	Assessment	UNEP's proposal for 2022
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2021-2022 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2023	90% implementation rate
Effective support to NOUs in their work, particularly guidance to new NOUs	List of innovative ways/means/products/ services for supporting NOUs in their work, with specification of those destined for new NOUs	Number of innovative ways, means, products, services for supporting NOUs in their work, with specification of those destined for new NOUs	- 7 such ways, means, products, services; -All new NOUs receive capacity building support.
Assistance to countries in actual or potential non-compliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis)	List of countries in actual or potential on compliance that received CAP assistance outside the network meetings	Number of countries in actual or potential non-compliance that received CAP assistance outside the network meetings	All such countries
Innovations in production and delivery of global and regional information products and services	List of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	Number of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	7 such products and services
Close cooperation between CAP regional teams and Implementing and bilateral agencies working in the regions	List of joint missions/ undertakings of CAP regional staff with Implementing and bilateral agencies	Number of joint missions/undertakings	2 in each region. If COVID-19 pandemic allows and no restrictions

V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES

N/a