



联合国 环境规划署



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执行蒙特利尔议定书
多边基金执行委员会
第九十三次会议
2023年12月15日至19日，蒙特利尔
临时议程¹项目 8(d)(三)

环境规划署 2024–2026 年业务计划

导言

1. 本文件介绍环境规划署 2024-2026 年业务计划，² 包括 2024-2026 年期间根据《蒙特利尔议定书》减少受控物质的规划活动。环境规划署 2024-2026 年业务计划的说明附于本文件之后。

2. 本文件由以下几部分组成：

- 一. 2024-2026 年期间的规划活动
- 二. 秘书处的评论
- 三. 秘书处提议的调整
- 四. 业绩指标
- 五. 建议

一. 2024–2026 年期间的规划活动

3. 表 1 按年份列出了环境规划署业务计划所列活动的价值。

¹ UNEP/OzL.Pro/ExCom/93/1

² 2023 年 10 月 3 日至 5 日举行的机构间协调会议讨论了环境规划署 2024-2026 年业务计划草案。本文件所载的业务计划解决了会上提出的问题。

表 1. 提交的环境规划署 2024-2026 年业务计划的资源分配(美元)*

说明	2024 年	2025 年	2026 年	共计 (2024-2026 年)	2026 年后共计
氟氯烃活动					
核准的氟氯烃淘汰管理计划	11,170,928	6,571,602	6,431,766	24,174,296	8,344,699
氟氯烃淘汰管理计划项目编制- 第二阶段	135,600	28,250	0	163,850	0
氟氯烃淘汰管理计划第二阶段	1,526,733	958,403	4,799,204	7,284,340	8,828,158
氟氯烃淘汰管理计划项目编制- 第三阶段	175,150	22,600	0	197,750	0
氟氯烃淘汰管理计划第三阶段	562,300	154,665	602,799	1,319,764	868,064
氟氯烃淘汰管理计划- 能效	2,528,940	2,750,420	271,200	5,550,560	0
氟氯烃活动小计	16,099,651	10,485,940	12,104,969	38,690,560	18,040,921
氢氟碳化物活动					
逐步减少氢氟碳化物的扶持活动	53,500	160,500	0	214,000	0
基加利氢氟碳化物执行计划（基加利执行计划）第一阶段 - 项目编制	1,818,119	344,650	150,290	2,313,059	0
基加利执行计划第一阶段	2,610,187	4,676,486	1,699,305	8,985,978	8,138,659
氢氟碳化物-技术援助	678,000	0	0	678,000	0
氢氟碳化物活动小计	5,159,806	5,181,636	1,849,595	12,191,037	8,138,659
其他活动					
能效试点项目- 投资	870,100	248,600	0	1,118,700	0
国家受控废物物质库存清单-项目编制	384,200	0	0	384,200	0
其他活动小计	1,254,300	248,600	0	1,502,900	0
标准活动					
体制强化	13,695,022	180,000	9,902,161	23,777,183	0
履约协助方案	11,605,710	11,953,882	12,312,498	35,872,090	0
标准活动小计	25,300,732	12,133,882	22,214,659	59,649,273	0
共计	47,814,490	28,050,058	36,169,223	112,033,770	26,179,580

* 包括适用的机构支助费用。

二. 秘书处的评论

二.1 氟氯烃活动

氟氯烃淘汰管理计划第二阶段

4. 氟氯烃淘汰管理计划第二阶段用于 16 个低消费量国家实现氟氯烃基准削减量达 100% 的供资总额为 382 万美元(包括 2024-2026 年期间的 161 万美元和 2026 年之后的 221 万美元)。

5. 氟氯烃淘汰管理计划第二阶段用于 6 个非低消费量国家的供资总额为 1229 万美元(包括 2024-2026 年期间的 567 万美元和 2026 年之后的 662 万美元)。

6. 2024-2026 年业务计划中包含 5 个国家氟氯烃淘汰管理计划第二阶段项目编制费用共计 163,850 美元。

氟氯烃淘汰管理计划第三阶段

7. 计划用于 6 个国家(阿尔巴尼亚、亚美尼亚、伊朗伊斯兰共和国、塞尔维亚、东帝汶和突尼斯)氟氯烃淘汰管理计划第三阶段的供资共计 219 万美元(包括 2024-2026 年的 132 万美元和 2026 年之后的 868,064 美元)。

8. 2024-2026 年业务计划中包含 7 个国家氟氯烃淘汰管理计划第三阶段项目编制费用共计 197,750 美元。

低消费量国家的能效

9. 第 89/6 号决定允许双边和执行机构在提交低消费量国家现有和未来阶段氟氯烃淘汰管理计划时，纳入与需要采用低或零全球升温潜能值的氟氯烃替代品和维持制冷维修行业能效相关的供资。

10. 2024-2026 年业务计划中包含 57 个低消费量国家能效活动费用共计 555 万美元。

二.2 氢氟碳化物相关活动

扶持活动

11. 氢氟碳化物活动包括 2024-2026 年用于 2 个国家(安提瓜和巴布达以及中非共和国)扶持活动的金额 214,000 美元。这两个国家都根据第 79/46(d)(一)号决定按要求提交了各自政府的信函，表示它们打算尽最大努力尽早批准《基加利修正案》。

基加利执行计划项目编制

12. 2024-2026 年业务计划中包含 22 个国家基加利执行计划项目编制活动费用共计 231 万美元。

13. 在纳入基加利执行计划项目编制活动的 22 个国家中，有 17 个国家尚未批准《基加利修正案》，但已根据第 84/46(f)号决定按要求提交了各自政府的信函，表示它们打算尽最大努力批准《基加利修正案》。

基加利执行计划第一阶段

14. 业务计划中包含 69 个国家的基加利执行计划第一阶段费用共计 1712 万美元(包括 2024-2026 年的 899 万美元和 2026 年之后的 814 万美元)。所有这些国家都批准了《基加利修正案》。

氢氟碳化物技术援助

15. 环境规划署纳入了一个全球氢氟碳化物技术援助项目，促成臭氧干事和国家能源政策制定者联合支持《基加利修正案》目标，2024年的金额为678,000美元。第九十一次会议核准了该项目的第一阶段。

二.3 其他活动

能效试点项目(第91/65号决定)

16. 在2024-2026年业务计划的能效试点项目供资窗口下(第91/65号决定)包含了用于4个国家(危地马拉、洪都拉斯、马尔代夫和摩尔多瓦共和国)的供资共计112万美元。

国家受控废物物质库存清单项目编制(第91/66号决定)

17. 2024-2026年业务计划中包含用于5个国家(吉尔吉斯斯坦、马尔代夫、巴拉圭、秘鲁和斯里兰卡)编制国家废物受控物质库存清单(第91/66号决定)的供资共计384,200美元。

二.4 履约协助方案

18. 预计履约协助方案费用将按执行委员会商定的3%的年增长率增加。2024-2026年，履约协助方案供资总额为3587万美元。履约协助方案2024年预算已提交第九十三次会议。³

三. 秘书处提议的调整

19. 对环境规划署2024-2026年业务计划的调整是根据执行委员会的相关决定作出的。在审查经修订的环境规划署2024-2026年业务计划时，秘书处注意到未将以下调整包括在内：

表 2. 环境规划署 2024-2026 年业务计划调整 (美元)* – 秘书处提议

调整	2024–2026 年	2026 年之后
反映《协定》下核准的实际金额包括已提交第九十三次会议的氟氯烃淘汰管理计划付款申请的氟氯烃淘汰管理计划值	96,954	0
第 71/42 号决定规定的氟氯烃淘汰管理计划第二阶段项目编制	(22,600)	0
第 89/6 号决定规定或提交第九十三次会议的低消费量国家的能源效率	(488,419)	0
第 87/50 号决定规定或提交第九十三次会议的基加利执行计划项目编制	(56,790)	0
第 92/37 号决定规定的基加利执行计划第一阶段维修行业	(264,271)	(263,815)
提交第九十三次会议的国家受控废物物质库存清单的编制	(50,850)	0
第 91/63(d)号决定规定的体制强化	3,184	0

* 包括适用的机构支助费用。

³ UNEP/OzL.Pro/ExCom/93/94

20. 表 3 列出了秘书处提议对环境规划署 2024-2026 年业务计划进行调整的结果，多边基金 2024-2026 年合并业务计划也提到了这些拟议调整结构。⁴

表 3. 环境规划署调整后的 2024-2026 年业务计划的资源分配(美元)*

说明	2024 年	2025 年	2026 年	共计 (2024-2026 年)	2026 后共计
氟氯烃活动					
核准的氟氯烃淘汰管理计划	11,267,882	6,571,602	6,431,766	24,271,250	8,344,699
氟氯烃淘汰管理计划项目编制 – 第二阶段	113,000	28,250	0	141,250	0
氟氯烃淘汰管理计划第二阶段	1,526,733	958,403	4,799,204	7,284,340	8,828,158
氟氯烃淘汰管理计划项目编制 – 第三阶段	175,150	22,600	0	197,750	0
氟氯烃淘汰管理计划第三阶段	562,300	154,665	602,799	1,319,764	868,064
氟氯烃淘汰管理计划 – 能效	2,311,721	2,671,320	79,100	5,062,141	0
氟氯烃活动小计	15,956,786	10,406,840	11,912,869	38,276,495	18,040,921
氢氟碳化物活动					
逐步减少氢氟碳化物的扶持活动	53,500	160,500	0	214,000	0
基加利执行计划第一阶段 – 项目编制	1,761,329	344,650	150,290	2,256,269	0
基加利执行计划第一阶段	2,605,880	4,416,522	1,699,305	8,721,707	7,874,844
氢氟碳化物 – 技术援助	678,000	0	0	678,000	0
氢氟碳化物活动小计	5,098,709	4,921,672	1,849,595	11,869,976	7,874,844
其他活动					
能效试点项目 – 投资	870,100	248,600	0	1,118,700	0
国家受控废物物质库存清单 – 项目编制	333,350	0	0	333,350	0
其他活动小计	1,203,450	248,600	0	1,452,050	0
标准活动					
体制强化	13,878,207	180,000	9,722,161	23,780,367	0
履约协助方案	11,605,710	11,953,882	12,312,498	35,872,090	0
标准活动小计	25,483,917	12,133,882	22,034,659	59,652,457	0
共计	47,742,862	27,710,994	35,797,123	111,250,978	25,915,765

* 包括适用的机构支助费用。

四. 业绩指标

21. 环境规划署根据第 71/28 号决定在其业务计划说明中提交了业绩指标。秘书处向环境规划署通报了表 4 所列目标。

⁴ UNEP/OzL.Pro/ExCom/93/25

表 4. 环境规划署 2024 年业绩指标

指标类型	简称	计算	2024 年目标
规划-核准	核准的付款申请	核准的付款次数对比计划的付款次数*	84
规划-核准	核准的项目/活动	核准的项目/活动数量对比计划的数量（包括项目标准活动）	120
执行	发放的资金	基于进度报告中估计的发放数额	24,723,357 美元
执行	ODS 淘汰量	下一次付款申请获准时该付款的 ODS 淘汰量对比按业务计划规划的淘汰量*	196.9 ODP 吨
执行	活动项目完成情况	所有活动的项目完成情况对比进度报告中计划的完成情况(不包括项目编制)	81
行政管理	财务工作完成速度	各个项目在项目完成 12 个月后财务方面的完成程度	12 个月
行政管理	及时提交项目完成报告	及时提交项目完成报告对比商定提交的报告	按时(5)
行政管理	及时提交进度报告	及时提交进度报告、业务计划和答复，除非另有商定	按时

* 如果某机构“由于另一个合作机构或牵头机构的原因导致不能提交付款申请”，或“如果提交执行委员会审议的氟氯烃淘汰管理计划因国家臭氧机构和该机构无法控制的因素而未获核准”，该机构的目标将会减少。

22. 表 5 列出了根据第 48/7(e)号决定通过的环境规划署履约协助方案的业绩指标。

表 5. 环境规划署 2024 年履约协助方案业绩指标

业绩指标	数据	评估	2024年目标
区域网络/专题会议的有效后续行动	2021-2022年区域网络/专题会议所提建议清单	将于2023年执行的这些会议所提各项建议的执行率	执行率90%
对国家臭氧机构工作的有效支持，特别是对新的国家臭氧机构的指导	用于支持国家臭氧机构工作的创新方式/手段/产品/服务清单，并详细说明其中专门针对新的国家臭氧机构的部分	用于支持国家臭氧机构工作的创新方式/手段/产品/服务数量，并详细说明其中专门针对新的国家臭氧机构的部分	- 7项此类方式/手段/产品/服务； -所有新的国家臭氧机构都接受能力建设支助。
向实际或有可能不履约的国家提供援助(根据缔约方会议的决定和/或根据报告的第7条数据和趋势分析)	网络会议之外接受履约协助方案援助的实际或有可能不履约的国家清单	网络会议之外接受履约协助方案援助的实际或有可能不履约的国家数量	所有这些国家
全球和区域信息产品和服务生产和交付方面的创新	面向新目标受众或以新方式接触现有目标受众的全球和区域信息产品和服务清单	面向新目标受众或以新方式接触现有目标受众的全球和区域信息产品和服务数量	7项此类产品和服务
履约协助方案区域小组与在区域工作的执行机构和双边机构的密切合作	履约协助方案区域工作人员与执行机构和双边机构的联合任务/工作清单	联合任务/工作数量	每个区域2个

五. 建议

23. 执行委员会不妨:

- (a) 注意到 UNEP/OzL.Pro/ExCom/93/28 号文件所载环境规划署 2024-2026 年业务计划;
 - (b) 核准 UNEP/OzL.Pro/ExCom/93/28 号文件表 4 和表 5 所列环境规划署业绩指标。
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UNITED NATIONS ENVIRONMENT PROGRAMME 2024-2026 BUSINESS PLAN

PRESENTED TO THE
93RD MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

20 OCTOBER 2023

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EXECUTIVE SUMMARY

The United Nations Environment Programme (UNEP) is submitting this document for the consideration of the 93rd 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 2024-2026. It comprises:

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

UNEP developed this Business Plan based on the current and anticipated needs of Article 5 countries that it identified from various sources and through consultations and interactions with National Ozone Officers. UNEP continues assisting the countries with implementing their hydrochlorofluorocarbon (HCFC) phase-out responsibilities including preparing for the 2025 reduction target and subsequent total phase out by 2030. Continued actions need to be taken to implement and/or prepare the various stages (II and III) and tranches of HCFC Phase-out Management Plans (HPMPs) to achieve compliance with the countries' agreements with the Executive Committee. This work includes HPMP development, implementation, monitoring, and verification, as well as the elaboration, implementation, and enforcement of the related legislative, policy, institutional, capacity building and programmatic measures to phase-out HCFCs.

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 Moreover, UNEP has submitted 3 Kigali Implementation Plans (KIPs) as a lead agency and 12 as a cooperating agency for consideration of the 93rd Executive Committee meeting. This Business Plan includes KIP implementation stage 1 tranches according to the refrigeration servicing sector guidelines (decision 92/37).

Maintaining the energy efficiency of existing refrigeration and air conditioning (RAC) equipment through best installation and servicing practices and ensuring that new equipment is energy efficient through policies could double the climate benefits of the Kigali Amendment during the transition to lower-global warming potential (GWP) alternatives. Awareness-raising, training of servicing technicians, standards, and policies and regulations aimed at maintaining and enhancing energy efficiency of existing and new RAC equipment could contribute to achieving that goal. Twinning of National Ozone Officers and energy efficiency policy makers builds momentum for change at the country level (this Business Plan includes phase 2 of this project). Following Executive Committee decision 89/6(b), interested low volume consuming countries (LVCs) require assistance with designing and implementing additional activities in their HPMPs to maintain energy efficiency in the refrigeration servicing sector, when needed for the introduction of alternatives to HCFCs with low or zero gGWP and for maintaining energy efficiency. UNEP was requested to assist Article 5 countries with those activities. Moreover, as per decision 91/65 a new

¹ UNEP/OzL.Pro/ExCom/87/58.

funding window of US\$ 20 million for pilot projects to maintain and/or enhance energy efficiency in the context of the HFC phase-down is available to countries that have ratified the Kigali Amendment and that wish to avail themselves of such support. As pilot project proposals can be submitted between the 93rd and 96th Executive Committee meetings, the submission and implementation will fall under the period covered by this Business Plan.

UNEP will achieve its Business Plan objectives through a combination of compliance assistance services delivered through the 2024 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 HPMPs for both Stages II and III;
- Additional activities for introduction low or zero GWP alternatives and energy efficiency (decision 89/6);
- Institutional Strengthening projects;
- Technical assistance projects – Twinning project;
- Remaining Enabling Activities projects;
- Preparation and implementation of KIPs.
- Energy efficiency pilot projects (decision 91/65).

In addition to the anticipated projects, UNEP will implement HPMP verification projects under this Business Plan as and when requested by the Executive Committee during 2024-2026.

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 2024 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 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\$ 47,314,489 for 2024, US\$ 28,050,058 for 2025, and US\$ 36,169,223 for 2026, all inclusive of the respective annual CAP budgets and programme support costs (PSC).

For 2024, UNEP will prepare and submit 205 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 2025.

I. METHODOLOGY

² In addition to the projects indicated in this Business Plan, during 2024 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 2024 through 2026. 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 *activities and services* delivered by UNEP through the CAP, please refer to the 2024 CAP Work Programme and Budget.

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

- Consulted with National Ozone Officers in Article 5 countries during 2023 on their countries' business planning needs, through direct contacts with Ozone Officers.
- Reviewed and drew on experiences gained from implementation of its 2023-2025 Business Plan,⁴ taking into account new trends and emerging developments.
- Considered the programmatic direction and activities included in its approved 2023 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 2023 which were organized on 8-9 March and 3-5 October.

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 implementation.

This Business Plan also supports the objectives set forth in the *2024-2026 Compliance Assistance Programme Strategy* (submitted to the 93rd Executive Committee meeting), 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 programmes
- OUTCOME 2 – Article 5 countries report accurate and timely data
- OUTCOME 3 – Effective legal, regulatory and policy frameworks are in place and enforced.
- OUTCOME 4 – Imports and exports are controlled, and illegal trade is reduced/prevented.
- OUTCOME 5 – Key stakeholders and the public enthusiastically support national compliance programmes.
- OUTCOME 6 – Non-ODS, low GWP technology is adopted and used safely, and servicing sector workforce skills are strengthened.
- OUTCOME 7 – Energy efficiency is maintained or increased in the RAC sector.

⁴ UNEP/OzL.Pro/ExCom/91/25

⁵ UNEP/OzL.Pro/ExCom/91/58

- OUTCOME 8 – New sectors consuming HFCs are addressed.
- OUTCOME 9 – Used or unwanted controlled substances are inventoried and plans made for their disposal
- OUTCOME 10 – Gender issues and approaches are considered and addressed in Montreal Protocol programmes and projects

Gender mainstreaming considerations

In the context of the 2024-2026 Business Plan, UNEP will continue considering gender issues in all of its 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.

UNEP will use CAP services to assist NOUs in implementing decisions 91/63 (new gender objective and indicators in the IS projects) and 92/40 (mandatory gender requirements and indicators for HPMPs and KIPs). UNEP will promote CAP products and tools, such as the Guidebook on Mainstreaming Gender in the Implementation of the Montreal Protocol on Substances that Deplete the Ozone Layer, and the booklet on Integration of Gender Mainstreaming in Latin America and the Caribbean, that will assist and 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 partner RACHP organizations to raise awareness, assess challenges, and provide opportunities for women in RACHP sector. Some of the planned activities, such as networking and different capacity building products, including mentorship and internship programs, will be provided through INWIC platform (International Network for Women in Cooling). All of these have an ultimate goal to be available to the NOUs to use them in preparation and implementation of their MLF-funded projects.

The OzonAction Gender Core Team will closely monitor any progress that the Executive Committee will make with regards to gender mainstreaming and continue to provide guidance, monitor, and report on gender mainstreaming in the MLF funded 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 2024-2026." UNEP’s proposed resource allocation plan is as follows:

Project	Type	Value (US\$ inclusive of PSC)			Total 2024-2026
		2024	2025	2026	
HPMP Stage I implementation	PHA	497,218	580,464	0	1,077,682
HPMP Stage II preparation	PRP	135,600	28,250	0	163,850
HPMP Stage II implementation	PHA	10,022,295	6,818,929	9,187,085	26,028,309
HPMP Stage III preparation	PRP	175,150	22,600	0	197,750
HPMP Stage III implementation	PHA	2,740,448	285,277	2,646,684	5,672,409

Project	Type	Value (US\$ inclusive of PSC)			Total 2024-2026
		2024	2025	2026	
Additional activities for introduction low or zero GWP alternatives and EE decision 89/6	PHA	2,528,940	2,750,420	271,200	5,550,560
KIP preparation	PRP	1,818,119	344,650	150,290	2,313,059
KIP Stage I implementation Plan	KIP	2,610,187	4,676,486	1,699,305	8,985,978
Enabling Activities	TAS	53,500	160,500	0	214,000
Institutional Strengthening	INS	13,195,022	180,000	9,902,161	23,277,183
Technical assistance	TAS	678,000	0	0	678,000
Compliance Assistance Programme	TAS	11,605,710	11,953,882	12,312,498	35,872,090
Preparation of national inventories of banks of waste-controlled substances and national action plan	PRP	384,200	0	0	384,200
Energy efficiency pilot project under decision 91/65	INV	870,100	248,600	0	1,118,700
Grand total		47,314,489	28,050,058	36,169,223	111,533,770

III. PLANNED BUSINESS PLAN ACTIVITIES

This section describes costed projects at the national, regional, and global levels in the 2024-2026 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 92/37
- Preparation of national inventories of banks of waste-controlled substances and national action plan. Following decision 91/66, UNEP plans to submit a few projects for consideration of the 93rd meeting of the Executive Committee. UNEP has already received a number of requests from Article 5 countries to include such projects in its Business Plan with the understanding that the funding window is open from 93rd meeting of the Executive Committee up to and including the 97th meeting.
- Energy efficiency pilot projects. Under decision 91/65, a new funding window of US\$ 20 million for pilot projects to maintain and/or enhance energy efficiency in the context of the HFC phase-down is available to countries that have ratified the Kigali Amendment and that wish to avail themselves of such funding. As pilot project proposals can be submitted between the 93rd and 96th Executive Committee meetings, UNEP's Business Plan has a few requests which submission and implementation will fall under the period covered by this decision.

It is important to note that in absence of defined starting point for aggregate reductions in HFC consumption and the associated global warming potential of the HFCs that will be phased-down, the amounts of HFCs in metric tonnes are to be for indicative purposes only as countries' compliance will be in CO₂ equivalent.

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 (Phase 2). UNEP continues 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 2024-2026 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 51 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;
- Support provided for the implementation of investment projects through strengthened institutional and legal frameworks.

UNEP proposes to adopt performance indicators for 2024 as follows:

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UNEP proposal for 2024
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	82***
Planning--Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)**	94
Implementation	Funds disbursed	Based on estimated disbursement in progress report US	24,723,357
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	196.13 ODP tones
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	79
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	12
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	On time
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 and 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 2022-2023 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2024	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 noncompliance (as per	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

Performance Indicator	Data	Assessment	UNEP's proposal for 2022
MOP decisions and/or as per reported Article 7 data and trend analysis)			
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.

V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES

N/A