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PLAN D'ACTIVITÉS DE L'ONUDI POUR LA PÉRIODE 2024–2026

Introduction

1. Ce document présente le plan d'activités de l'ONUDI pour 2024–2026² et comprend les activités prévues pour la réduction des substances réglementées au titre du Protocole de Montréal pendant la période 2024–2026. Le descriptif du plan d'activités de l'ONUDI pour 2024–2026 est joint au présent document.
2. Ce document comprend les sections suivantes :
 - I. Activités prévues pendant la période 2024–2026
 - II. Observations du Secrétariat
 - III. Ajustements proposés par le Secrétariat
 - IV. Indicateurs de performance
 - V. Recommandation

¹ UNEP/OzL.Pro/ExCom/93/1

² Un projet de plan d'activités pour 2024–2026 de l'ONUDI a été débattu lors de la réunion de la coordination interagences (IACM) qui s'est tenue à Montréal du 3 au 5 octobre 2023. Le plan d'activités joint au présent document aborde les questions qui ont été soulevées lors de cette réunion.

I. Activités prévues pendant la période 2024–2026

3. Le tableau I présente, par année, la valeur des activités incluses dans le plan d'activités de l'ONUDI.

Tableau 1. Affectation des ressources dans le plan d'activités de l'ONUDI pour la période 2024–2026 (\$ US)* – tel que soumis

Description	2024	2025	2026	Total (2024–2026)	Total après 2026
Activités relatives aux HCFC					
Plans de gestion de l'élimination des HCFC (PGEH) approuvés	13 127 189	20 614 411	14 595 331	48 336 931	26 746 533
Préparation du projet (PRP) de PGEH – phase II	32 100	16 050	0	48 150	0
PGEH, phase II	3 165 108	6 108 855	6 375 852	15 649 815	50 870 043
PRP du PGEH, phase III	347 750	42 800	0	390 550	0
PGEH, phase III	3 736 863	5 851 810	3 568 569	13 157 243	32 437 102
PGEH – efficacité énergétique	1 076 420	417 300	32 100	1 525 820	0
Sous-total des activités relatives aux HCFC	21 485 431	33 051 226	24 571 852	79 108 509	110 053 677
Activités relatives aux HFC					
Plans de mise en œuvre de l'Amendement de Kigali relatifs aux HFC (KIP) approuvés	0	0	434 420	434 420	481 500
Contrôle des émissions de HFC-23 approuvé	414 238	626 900	572 433	1 613 571	2 123 880
KIP, phase I – PRP	1 001 220	527 953	60 990	1 590 163	0
KIP, phase I	2 687 077	8 872 260	8 738 855	20 298 192	25 639 684
KIP, phase I – investissement PRP	32 100	0	0	32 100	0
KIP, phase I – investissement	749 000	0	0	749 000	0
Sous-total des activités relatives aux HFC	4 883 635	10 027 113	9 806 698	24 717 446	28 245 064
Autres activités					
Projet pilote sur l'efficacité énergétique – investissement	1 562 200	0	0	1 562 200	0
Inventaires nationaux des banques de déchets de substances réglementées – PRP	454 750	0	0	454 750	0
Assistance technique – Intégration de l'égalité des sexes	2 501 660	0	0	2 501 660	0
Sous-total des autres activités	4 518 610	0	0	4 518 610	0
Activités normalisées					
Renforcement institutionnel (RI)	2 746 395	1 650 362	2 523 806	6 920 563	0
Coûts de base	2 079 213	2 093 768	2 108 424	6 281 405	0
Sous-total des activités normalisées	4 825 608	3 744 129	4 632 231	13 201 968	0
Total	35 713 284	46 822 468	39 010 780	121 546 532	138 298 741

* Y compris les coûts d'appui d'agence, le cas échéant.

II. Observations du Secrétariat

II.1 Activités relatives aux HCFC

Phase II des PGEH

4. Le niveau total de financement de la phase II des PGEH dans neuf pays à faible volume de consommation (PFV) afin de respecter l'objectif de réduction de 100 pour cent par rapport aux valeurs de référence des HCFC s'élève à 1,84 million \$ US (dont 756 495 \$ US pour la période 2024–2026 et 1,08 million \$ US pour la période ultérieure à 2026).

5. Le niveau total de financement de la phase II des PGEH dans sept pays qui ne sont pas des pays à faible volume de consommation (non-PFV) s'élève à 64,68 millions \$ US (dont 14,89 millions \$ US pour la période 2024–2026 et 49,79 millions \$ US pour la période ultérieure à 2026).

6. Un total de 48 150 \$ US est compris dans le plan d'activités pour la préparation de la phase II des PGEH pour trois pays pour la période 2024-2026.

Phase III des PGEH

7. Un montant total de 45,59 millions \$ US figure dans le plan d'activités pour la phase III des PGEH pour 17 pays (dont 13,16 millions \$ US pour la période 2024–2026 et 32,44 millions \$ US pour la période ultérieure à 2026).

8. Un montant total de 390 550 \$ US figure dans le plan d'activités pour la préparation de la phase III des PGEH pour dix pays pour la période 2024-2026.

Efficacité énergétique pour les pays à faible volume de consommation (PFV)

9. La décision 89/6 autorisait les agences bilatérales et d'exécution, lors de la présentation de phases existantes et à venir des PGEH pour les PFV, à inclure le financement relatif au besoin d'introduction de solutions de remplacement des HCFC présentant un potentiel de réchauffement global (PRG) faible ou nul et de maintien de l'efficacité énergétique dans le secteur de l'entretien des équipements de réfrigération.

10. Un montant total de 1,53 million \$ US figure dans le plan d'activités pour des activités liées à l'efficacité énergétique pour 29 pays à faible volume de consommation (PFV) pour la période 2024–2026.

II.2 Activités relatives aux HFC

Préparation de projets pour des plans de mise en œuvre de l'Amendement de Kigali relatifs aux HFC (KIP)

11. Un montant total de 1,59 million \$ US figure dans le plan d'activités pour la préparation de la phase I des plans de mise en œuvre de l'Amendement de Kigali relatifs aux HFC (KIP) pour 16 pays pour la période 2024–2026. En outre, l'ONUDI a également fait figurer une activité de préparation pour un projet d'investissement de plan de mise en œuvre de l'Amendement de Kigali relatifs aux HFC pour un pays, d'un montant de 32 100 \$ US en 2024.

12. Quinze des 16 pays pour lesquels des activités de préparation de projet pour des plans de mise en œuvre de l'Amendement de Kigali relatifs aux HFC (KIP) ont été incluses n'ont pas encore ratifié l'Amendement de Kigali mais ont soumis la lettre requise de leur gouvernement respectif indiquant leur intention de faire tous les efforts possibles pour ratifier l'Amendement de Kigali conformément à la décision 84/46(f).

Phase I des PGEH

13. Un montant total de 45,94 millions \$ US figure dans le plan d'activités pour la phase I des plans de mise en œuvre de l'Amendement de Kigali relatifs aux HFC (KIP) pour 50 pays (dont 20,3 millions \$ US pour la période 2024–2026 et 25,64 millions \$ US pour la période ultérieure à 2026). En outre, l'ONUDI a également fait figurer des projets d'investissement de plans de mise en œuvre de l'Amendement de Kigali relatifs aux HFC (KIP) pour deux pays (le Liban et le Maroc) d'un montant de 749 000 \$ US en 2024. Tous ces pays ont ratifié l'Amendement de Kigali.

II.3 Autres activités

Projets pilotes sur l'efficacité énergétique (décision 91/65)

14. Un montant total de 1,56 million \$ US figure dans le plan d'activités dans le cadre d'une fenêtre de financement de projets pilotes relatifs à l'efficacité énergétique (décision 91/65) en 2024 pour quatre pays (l'Arménie, la Gambie, la Jordanie et la Mauritanie).

Préparation de projet pour les inventaires nationaux des banques de déchets de substances réglementées (décision 91/66)

15. Un montant total de 454 750 \$ US figure dans le plan d'activités pour la préparation des inventaires nationaux des banques de déchets de substances réglementées (décision 91/66) en 2024 pour cinq pays (la Bosnie-Herzégovine, la Jordanie, la Lybie, la Mauritanie et l'Afrique du Sud).

Projet d'assistance technique pour la prise en compte des questions d'égalité des sexes

16. Le plan d'activités de l'ONUDI comprenait un projet d'assistance technique globale destiné à « accroître l'égalité des sexes et l'autonomisation des femmes dans le secteur de la réfrigération et de la climatisation (WEERAC) », d'un montant de 2,5 millions en 2024. L'objectif de cette proposition consiste à systématiser et à améliorer la diffusion d'activités visant l'égalité des sexes dans le portefeuille de l'ONUDI, en analysant les lacunes de connaissances et en abordant les besoins des unités nationales d'ozone (UNO), de leurs homologues dans le secteur de l'énergie et de l'environnement ainsi que des bénéficiaires dans le secteur de la réfrigération et de la climatisation. Pour l'instant, aucune fenêtre de financement n'est disponible pour de tels projets d'assistance technique. En outre, la mise en œuvre de la politique opérationnelle en matière d'égalité des sexes et ses décisions pertinentes associées doivent figurer dans chaque Article 5 des plans nationaux d'élimination des substances réglementées des pays. Cette question est abordée dans le plan d'activités consolidé du Fonds multilatéral pour 2024-2026³.

II.4 Coûts unitaires de base

17. Comme convenu, les coûts unitaires de base⁴ devraient normalement augmenter de 0,7 pour cent par an.

III. Ajustements proposés par le Secrétariat

18. Les ajustements au plan d'activités de l'ONUDI pour 2024–2026 étaient basés sur les décisions pertinentes du Comité exécutif. En examinant le plan d'activités révisé de l'ONUDI pour 2024–2026, le Secrétariat a noté que les ajustements suivants n'ont pas été intégrés :

³ UNEP/OzL.Pro/ExCom/93/25

⁴ Les coûts unitaires de base de l'ONUDI pour 2024 seront envisagés à la 93^e réunion (UNEP/OzL.Pro/ExCom/93/95).

Tableau 2. Ajustements du plan d'activités de l'ONUDI pour 2024–2026 (\$ US)* – conformément à la proposition du Secrétariat

Ajustement	2024–2026	Après 2026
Valeurs des PGEH pour refléter les montants réels approuvés dans le cadre des Accords, y compris les tranches de PGEH qui ont été soumises à la 93 ^e réunion	(1 121 199)	(18 511 470)
Préparation de projet pour la phase II des PGEH, conformément à la décision 71/42	(10 700)	0
Phase II des PGEH dans les pays non-PFV avec un rapport coût-efficacité maximal de 8,40 \$ US/kg dans le secteur de la fabrication d'équipements de réfrigération ⁵	(357 683)	(2 692 047)
Valeurs des PGEH pour refléter les projets d'accords soumis à la 93 ^e réunion	(623 686)	(356 373)
Efficacité énergétique pour les PFV soumis à la 93 ^e réunion	(250 380)	0
Valeurs de la phase I des KIP pour refléter les projets d'accords soumis à la 93 ^e réunion	36 628	(39 240)
Phase I des KIP dans le secteur de l'entretien conformément à la décision 92/37	(1 297 697)	(3 027 960)
Assistance technique (projet global d'intégration de l'égalité des sexes)	(2 501 660)	0

* Y compris les coûts d'appui d'agence, le cas échéant.

19. Le tableau 3 présente les résultats des ajustements proposés par le Secrétariat au plan d'activités de l'ONUDI pour 2024–2026, lesquels sont également abordés dans le contexte du plan d'activités consolidé du Fonds multilatéral pour 2024–2026.⁶

Tableau 3. Affectation des ressources dans le plan d'activités ajusté de l'ONUDI pour 2024–2026 (\$ US)*

Description	2024	2025	2026	Total (2024–2026)	Total après 2026
Activités relatives aux HCFC					
PGEH approuvés	12 691 432	19 928 969	14 595 331	47 215 732	8 235 063
PRP du PGEH, phase II	21 400	16 050	0	37 450	0
PGEH, phase II	3 165 108	5 751 172	6 375 852	15 292 132	48 177 996
PRP du PGEH, phase III	347 750	42 800	0	390 550	0
PGEH, phase III	3 736 863	5 851 810	2 944 883	12 533 557	32 080 728
PGEH – efficacité énergétique	858 140	385 200	32 100	1 275 440	0
Sous-total des activités relatives aux HCFC	20 820 694	31 976 001	23 948 166	76 744 861	88 493 788
Activités relatives aux HFC					
KIP approuvés	0	0	434 420	434 420	481 500
Contrôle des émissions de HFC-23 approuvé	414 238	626 900	572 433	1 613 571	2 123 880
KIP, phase I – PRP	1 001 220	527 953	60 990	1 590 163	0
KIP, phase I	2 684 533	7 577 107	8 775 483	19 037 123	22 572 484
KIP, phase I – investissement PRP	32 100	0	0	32 100	0
KIP, phase I – investissement	749 000	0	0	749 000	0
Sous-total des activités relatives aux HFC	4 881 091	8 731 960	9 843 326	23 456 377	25 177 864
Autres activités					
Projet pilote sur l'efficacité énergétique – investissement	1 562 200	0	0	1 562 200	0
Inventaires nationaux des banques de déchets de substances réglementées – PRP	454 750	0	0	454 750	0
Assistance technique – Intégration de l'égalité des sexes	0	0	0	0	0

⁵ Comme convenu lors de la réunion de coordination interagences.

⁶ UNEP/OzL.Pro/ExCom/93/25

Description	2024	2025	2026	Total (2024–2026)	Total après 2026
Sous-total des autres activités	2 016 950	0	0	2 016 950	0
Activités normalisées					
Renforcement des institutions	2 746 395	1 650 362	2 523 806	6 920 563	0
Coûts de base	2 079 213	2 093 768	2 108 424	6 281 405	0
Sous-total des activités normalisées	4 825 608	3 744 129	4 632 231	13 201 968	0
Total	32 544 343	44 452 091	38 423 722	115 420 155	113 671 652

*Y compris les coûts d'appui d'agence, le cas échéant.

IV. Indicateurs de performance

20. L'ONUDI a présenté des indicateurs de performance conformément à la décision 71/28 dans le récit de son plan d'activités. Le Secrétariat a informé l'ONUDI des objectifs figurant dans le tableau 4.

Tableau 4. Indicateurs de performance de l'ONUDI pour 2024

Type d'indicateur	Titre abrégé	Calcul	Objectif 2024
Planification - Approbation	Tranches approuvées	Nombre de tranches approuvées par rapport à celles prévues*	62
Planification - Approbation	Projets/activités approuvés	Nombre de projets/activités approuvés par rapport à ceux prévus (y compris les activités de préparation des projets)	56
Mise en œuvre	Sommes décaissées	Sur la base des décaissements estimés dans le rapport périodique	27 456 835 \$ US
Mise en œuvre	Élimination des SAO	Élimination des SAO pour la tranche lorsque la prochaine tranche est approuvée par rapport à celle prévue par les plans d'activités*	258,1 tonnes PA 0
Mise en œuvre	Achèvement du projet pour les activités	Achèvement du projet par rapport à ce qui était prévu dans les rapports périodiques pour toutes les activités (à l'exception de la préparation du projet)	69
Administratif	Rapidité de l'exécution financière	Degré d'achèvement des projets sur le plan financier 12 mois après leur achèvement opérationnel	12 mois après l'achèvement opérationnel
Administratif	Remise en temps voulu des rapports d'achèvement de projet	Remise en temps voulu des rapports d'achèvement de projet par rapport aux délais prévus	En temps voulu (4)
Administratif	Remise en temps voulu des rapports périodiques	Remise en temps voulu des rapports périodiques, des plans d'activités et des réponses, à moins qu'il en ait été convenu autrement	En temps voulu

* Les objectifs d'une agence pourraient être réduits « si elle n'était pas en mesure de soumettre une tranche du fait d'une autre agence de coopération ou d'une agence principale » ou « si le PGEH soumis au Comité exécutif aux fins d'examen n'était pas approuvé en raison de facteurs indépendants de la volonté de l'UNO ou de l'agence ».

V. Recommandation

21. Le Comité exécutif pourrait envisager :

- (a) De prendre note du plan d'activités de l'ONUDI pour la période 2024–2026, figurant dans le document UNEP/OzL.Pro/ExCom/93/29 ; et
- (b) D'approuver les indicateurs de performance de l'ONUDI présentés dans le tableau 4 du document PNUE/OzL.Pro/ExCom/93/29





UNITED NATIONS
INDUSTRIAL DEVELOPMENT ORGANIZATION

UNIDO BUSINESS PLAN 2024

Presented to the 93rd Meeting of the Executive Committee of the Multilateral Fund

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EXECUTIVE SUMMARY

The 2024 Business Plan of UNIDO together with the forecast for 2025 and 2026 represents the Rolling Business Plan of Montreal Protocol activities of the Organization. Funding estimates up to 2025 and beyond have also been provided. This provides useful information for Executive Committee members on the funding needed to reach the 2026 control measures for HCFCs and HFCs 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 which is the freeze at the baseline consumption in 2024 and the 10% reduction in 2029.

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 2024-2026. Figures are also provided for the period after 2026.

In 2024, UNIDO will submit for approval by the Executive Committee forward commitments amounting to USD 35.7 million. New activities are focusing mainly on HCFC phase-out plans projects that amount to USD 20 million. In addition in 2024, UNIDO is planning to submit new activities for preparation HFC Phase-down amounting to USD 1.03 million and for implementation of Stage I of Kigali HFC implementation plan (KIP) amounting to 3.44 million. As per the common practice, for the HCFC related projects, the associated ODP phase-out is indicated. In the case of the KIPs, the associated phase-down of HFCs in metric tonnes is indicated. It is worth noting, 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 for indicative purposes only as countries' compliance will be in CO₂ equivalent. UNIDO is planning to request funding in 2024 utilizing the new funding windows for improved energy efficiency when introducing alternatives to HCFCs with low or zero global-warming potential (GWP) in the refrigeration servicing sector for low volume consuming (LVC) countries (decision 89/6) amounting to 1.08 million; pilot projects to maintain and/or enhance energy efficiency of replacement technologies and equipment in the context of HFC phase-down (decision 91/65) amounting to 1.56 million; and for preparation of inventories of banks of used or unwanted controlled substances and a plan for the collection, transport and disposal of such substances (decision 91/66) amounting to 0.45 million. As listed in the business plan, about 56% (USD 20 million) of UNIDO's 2024 Business Plan is focusing on the phase out of HCFCs without accounting for the institutional strengthening projects and the preparatory funding. In most cases, the KIP funding is limited to the servicing sector and once the cost-effectiveness will be defined for the other sectors as well, this will be reflected in the UNIDO Business Plan.

The total amount foreseen in UNIDO's 2024 Business Plan, including forward commitments, new investment, non-investment activities, project preparation and funding of core unit is USD 35.7 million including support costs and with an impact of 289.5 ODP tonnes for HCFC phase-out activities.

USD 46.8 million worth of projects are earmarked for 2025 with an impact of 828.3 tonnes, while for 2026 USD 39.01 million with an impact of 694.1 ODP tonnes are forecasted. These values are expected to increase as the HFC phase down plans for the investment sectors will start to be included following the Executive Committee guidance.

The activities included for 2024 can be presented as following:

- Tranches from approved HPMPs Stage I in two countries;
- Tranches from approved HPMPs Stage II in 16 countries;
- Tranche from approved HPMPs Stage III in three countries;
- Additional funding for energy efficiency for 19 countries;
- Tranches from approved HFC destruction projects in two countries;
- New HPMPs Stage II in 11 countries;
- New HPMPs Stage III in five countries;
- New phases of institutional strengthening projects in six countries;
- HCFC phase-out management plan Stage II preparation requests for two countries (Mauritania and Syrian Arab Republic);
- HCFC phase-out management plan Stage III preparation requests for nine countries;
- One request for gender equality and women empowerment;
- HFC phase down preparation requests for 10 countries;
- Kigali HFC phase-down plan, Stage I implementation for 23 countries;
- Energy efficiency pilot projects for four countries;
- Preparation of national inventories for ODS bank for five countries; and
- One global request for the Core Unit support cost

Any projects submitted to, but not approved at the 93rd Meeting should be added afterwards to the 2024 Business Plan.

1. RESOURCE ALLOCATION

In 2024, UNIDO is planning to submit USD 35.7 million worth of projects, the majority of which is focused on phase-out of HCFCs and phase-down of HFCs, including core unit funding in the value of about USD 2.079 million.

HCFC phase-out activities form large part of UNIDO's 2024 Business Plan. HPMPs include servicing sector activities for both LVCs and non-LVCS, but also 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. In line with decision 89/6, UNIDO has carefully planned the request of additional activities for inclusion in existing and future HCFC phase-out management plans for low-volume-consuming (LVC) countries, when needed for the introduction of alternatives to HCFCs with low or zero global-warming potential (GWP) and for maintaining energy efficiency in the refrigeration servicing sector.

Furthermore, renewal of institutional strengthening projects also form part of UNIDO's 2024-2026 Business Plan.

In addition, in 2024 UNIDO is planning to submit preparatory requests for HFC phase-down plans for ten countries and Stage I of KIPs for 23 countries to help countries that have ratified the Kigali Amendment.

Based on decision 91/65, UNIDO plans to submit pilot projects to maintain and/or enhance energy efficiency of replacement technologies and equipment in the context of HFC phase-down for four countries.

Based on decision 91/66, UNIDO plans to submit requests for preparation of inventories of banks of used or unwanted controlled substances and a plan for the collection, transport and disposal of such substances for five countries.

Based on decision 92/40, the Executive Committee decided to request bilateral and implementing agencies to include mandatory requirements and performance indicators when submitting stages of multi-year agreement projects, such as HCFC phase-out management plans or Kigali HFC implementation plans, for consideration by the Executive Committee at its 94th and subsequent meetings. The improved project requirements will improve the systematic application of the operational gender mainstreaming policy of the Multilateral Fund, however in the case of LVCs competing priorities may limit countries' responsiveness. The TEAP report assessing the funding requirement for the replenishment 2024-2026 analysed the funding for gender mainstreaming of other global funds and recognizes that "without a requirement to earmark funding for those activities, not all countries will be able to properly respond to gender required actions and will not prioritise it"¹. UNIDO has received requests from ten countries (Albania, Armenia, Chad, Ecuador, Guatemala, Nicaragua, Niger, North Macedonia, Rwanda and Venezuela) that would like UNIDO to request funding for project activities aimed at increasing gender equality

¹ <https://ozone.unep.org/system/files/documents/TEAP-DecisionXXXIV2-replenishment-TF-report-May2023-RTF-report.pdf>

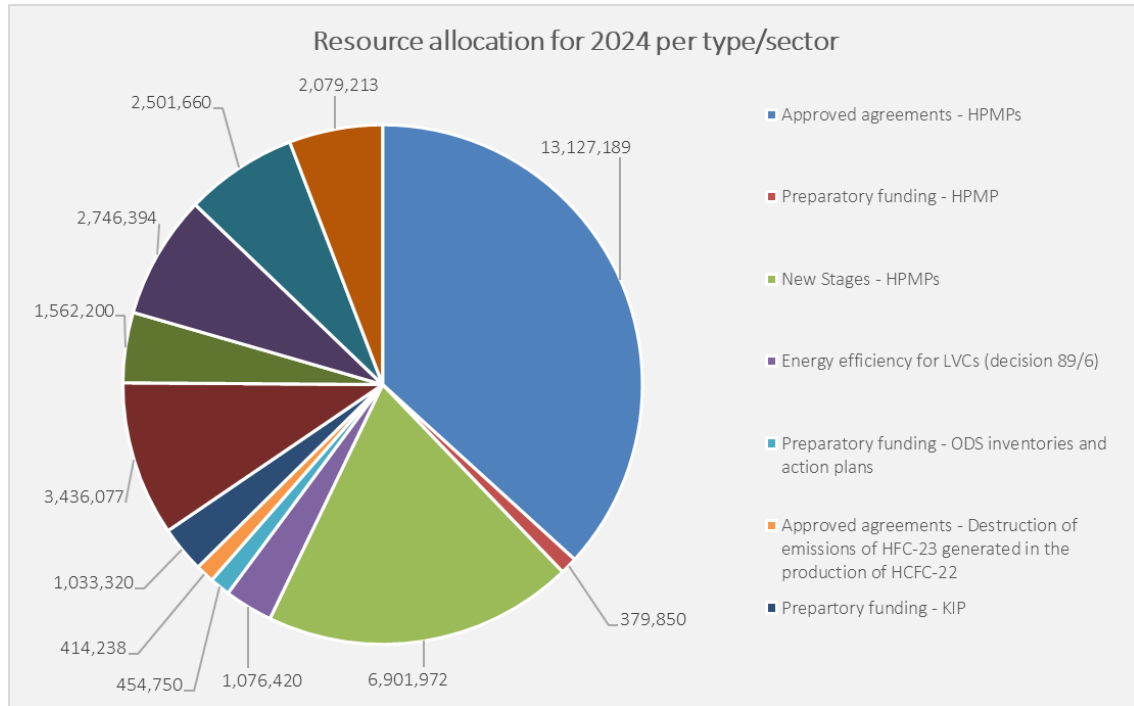
and women economic empowerment in their refrigeration and air condition sectors. In order to respond to the requests from these ten countries, UNIDO includes a project on Increasing gender equality and women economic empowerment in the refrigeration and air condition sectors (WEERAC) in the Business Plan for 2024.

The total budget for 2024 is USD 35,713,283 including USD 2,079,213 core unit funding for UNIDO. Table 1 below summarizes the resource allocation of UNIDO's 2024 Business Plan.

Table 1: Resource allocation per type/sector

Type/sector	Value (\$) including support costs	Share of Business Plan allocation (%)
Approved agreements - HPMPs	13,127,189	36.8%
Preparatory funding - HPMP	379,850	1.1%
New Stages - HPMPs	6,901,972	19.3%
Energy efficiency for LVCs (decision 89/6)	1,076,420	3.0%
Preparatory funding - ODS inventories and action plans	454,750	1.3%
Approved agreements - Destruction of emissions of HFC-23 generated in the production of HCFC-22	414,238	1.2%
Preparatory funding - KIP	1,033,320	2.9%
New Stages - KIPs	3,436,077	9.6%
Pilot projects on energy efficiency (decision 91/65)	1,562,200	4.4%
Institutional Strengthening projects	2,746,394	7.7%
Gender equality and women empowerment project proposal	2,501,660	7.0%
Core Unit Budget	2,079,213	5.8%
Total	35,713,283	100.0%

Figure 1: Resource Allocation for 2024 per type/sector



The details of the 2024-2026 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 for the HCFCs and freeze of HFC consumption at baseline level in 2024 and implementing activities to help countries meet the 10% reduction target in 2029. 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 2024 to 2026 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 Kigali HFC phase down plans. UNIDO plans to submit project on increasing gender equality and women economic empowerment in the refrigeration and air condition sectors (WEERAC). Short outline of the project is presented in Annex I. 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 will be requesting additional funding for energy efficiency activities to be implemented under the currently ongoing or new stages of HPMPs. UNIDO will also be asking funding for pilot projects on energy efficiency and funding for preparation of banks of unwanted ODS substances.

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 and the freeze of HFCs are baseline level in 2024 and 10% reduction in 2029.

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 2024, 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).

Africa

In Africa, funding requests for 32 countries, with a total value of USD 12.786,503 will be submitted in 2024. Planned projects are tranches from approved HPMPs, new Stages of HPMPs, additional funding for energy efficiency, institutional strengthening projects, preparatory assistance for HFC phase-down plan, Stage I of Kigali HFC implementation plans and funding for preparation of inventories of unwanted ODS banks. UNIDO is cooperating with UNEP on several projects in African countries.

Asia and the Pacific

In Asia and the Pacific requests for funding for 13 countries with a value of USD 8,847,248 will be submitted in 2024. Planned projects are tranches from approved HPMPs, new Stages of HPMPs, institutional strengthening projects, preparatory assistance for HFC phase-down plan and funding for preparation of inventories of unwanted

ODS banks. UNIDO is cooperating with UNEP, World Bank and UNDP on several projects in countries from Asia and the Pacific region.

Europe

In Europe, requests for seven countries with a value of USD 3,949,509 will be submitted in 2024, targeting the phase-out of HCFCs, institutional strengthening, Stage I of Kigali HFC implementation plans, funding for energy efficiency and funding for preparation of inventories of unwanted ODS banks. UNIDO is cooperating with UNEP on several projects in European countries.

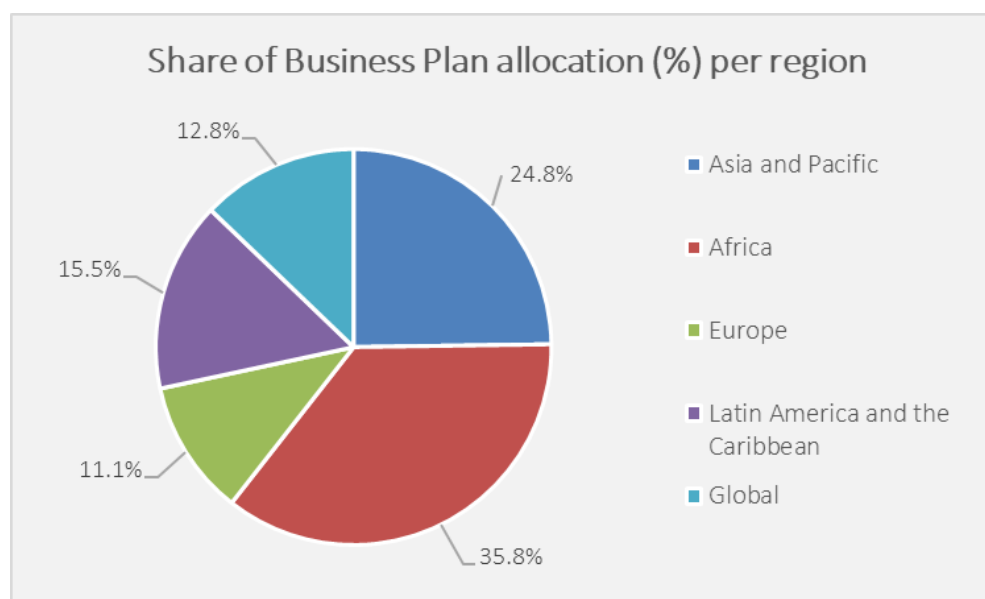
Latin America and the Caribbean

In Latin America and the Caribbean region the planned requests to be submitted in 2023 amount to USD 5,549,151 for ten countries. These include tranches from approved HPMPs, new Stages of HPMPs, additional funding for energy efficiency, tranches of projects for destruction of emissions of HFC-23 generated in the production of HCFC-22, institutional strengthening projects, preparatory assistance for HFC phase-down plan and Stage I of Kigali HFC implementation plans. UNIDO is cooperating with UNEP and UNDP on several projects in countries from Latin America and the Caribbean region.

Global

Besides the Core Unit Budget, UNIDO plans to submit funding request for increasing gender equality and women economic empowerment in the refrigeration and air condition sectors (WEERAC). The planned request including support costs is in the amount of USD 2,501,660.

Figure 2: UNIDO's 2024 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 2024
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned	10	61
Planning--Approval	Projects/ activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	10	40
	Sub-total		20	
Implementation	Funds disbursed	Based on estimated disbursement in progress report	15	USD 27.4 million
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	289.5 ODpt
Implementation	Project completion for Activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	20	69
	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	

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 Meetings 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.
- 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.
- Countries need to report officially to the Ozone Secretariat their HFC consumption in the baseline years in order to establish their baseline for compliance with the Kigali Amendment. In parallel, countries need to report sector disaggregated data to the MLF Secretariat, which due to the high number of controlled substances is challenging for some countries. UNIDO is helping countries in implementing activities that will help countries better monitor and report their HFC consumption per sectors.

ANNEX I

PROJECT SUMMARY

PROJECT TITLE

Increasing gender equality and women economic empowerment in the refrigeration and air condition sectors (WEERAC)	UNIDO (as lead) and UNDP
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Rationale to the project

Women’s economic empowerment is a key strategy to achieve gender equality and contributes to reduce poverty, raise incomes, minimize social inequality, and reach better development outcomes, including climate change mitigation. In the Refrigeration, Air-Conditioning, and Heat-pumps (RACHP) sector women are disproportionately underrepresented across all activities, with participation ranging from 8-30% in different regions.

Recognising the need to address gender inequality, the Multilateral Fund (MLF)-adopted a policy on gender mainstreaming for projects at the 84th meeting and the Executive Committee (84/92) and requested bilateral and implementing agencies to apply the operational policy on gender mainstreaming throughout the project cycle, beginning at the 85th meeting. The MLF Decision 92/40 further promotes the adoption of gender assessment and mainstreaming approaches in project formulation as a requirement from the 94th meeting.

While gender mainstreaming is new policy aspect to be covered, competing prioritise funding allocation to substances control across all sectors and climate action may limit countries responsiveness. The TEAP report assessing the funding requirement for the replenishment 2024-2026 analysed the funding for gender mainstreaming of other global funds and recognizes that “without a requirement to earmark funding for those activities, not all countries will be able to properly respond to gender required actions and will not prioritise it”.

Realizing the differentiated funding levels between non-article 5 countries, the WEERAC project provides an approach to comprehensively mainstream the gender agenda into MLF-funded projects. UNIDO strive to increase the gender responsiveness of all projects implemented, regardless of funding received for control and institutional strengthening. In other words, the goal is to level the playing field in relation to gender mainstreaming of all countries in the WEERAC project.

The objective of this proposal is to systematise and improve the delivery of actions targeted to gender mainstreaming in the UNIDO portfolio, by analysing the gaps in knowledge and addressing the needs of at National Ozone Units, energy and environment counterparts and RAC sector beneficiaries.

Expect Outcomes

UNIDO has gathered experience from the first set of gender action plans that were developed for manufacturing and non-LVC counties (2021-2022). That analysis identified four areas of intervention for gender mainstreaming and provided guidance on budget for gender analysis and action plans. The areas of intervention include:

1. Increasing the participation of women in the RACHP value chain:
2. Promoting women economic empowerment through entrepreneurship in the RAC sector:
3. Participating in the current gender debate and promoting a gender-responsive culture in the sector: and
4. Promoting gender equality through policy, including but not limited to substance control and climate action.

Project Logical framework and budget

The first 10 countries participating in WEERAC project are Albania, Armenia, Chad, Ecuador, Guatemala, Nicaragua, Niger, North Macedonia, Rwanda and Venezuela. This proposal acknowledges the distinct cultural norms and gender policies of the 10 proponent countries. The limited capacities of NOUs in LVCs are an important factor for giving priority for this group of countries under this project.

WEERAC project objective: systematize and improve the delivery of actions targeted to gender mainstreaming	
Outcome 1 – policy and programme design	Budget in USD
Output 1.1 - Development of a systematised gender mainstreaming approach for formulating policies and programmes Activities include creating virtual repository of gender policies and programmes, sex-disaggregated data collection at the country level, regional survey of women in the RAC value chain, develop a train-the-trainers for gender mainstreaming, develop a detailed catalogue of gender mainstreaming activities	100.000
Output 1.2 awareness raising and outreach Activities include case studies database, local networks of women in the RAC sector, encouraging women to associate and create Women network at the global and regional level.	76.500
Outcome 2 – country project execution	
Output 2.1 Gender Mainstreaming actions in HCFC/HFC Management plans For each of the 10 countries mainstream gender in their HCFC and HFC management plans	1.587.000

<ul style="list-style-type: none"> ○ identify scope of analysis and stakeholder mapping ○ recruited gender consultants ○ provide introductory gender training to NOU, Ministry Staff ○ provide awareness training to RAC sector stakeholders and beneficiaries ○ implement gender action plans 	
Output 2.2 Institutional strengthening Activities: guidelines for mainstreaming gender in substance control policies, training for policymakers and capacity building of project stakeholders	225.000
Outcome 3 - gender responsive project implementation	
Output 3.1 Gender responsive implementation Activities: internal guide for Gender mainstreaming in procurement and recruitment, communication of gender equality-related results, publication on the case studies of the participating countries	140.500
Output 3.3 Gender responsive monitoring, reporting and evaluation Activities: monitoring tools and systems analysing gender-responsiveness of projects and gender considerations, mid-term and final evaluation	209.000
TOTAL	2.338.000

UNIDO's gender mainstreaming approach considers that gender equality should be fully integrated into the policy and programme design, but overall, in the de-biasing of organizations instead of individuals.

In that sense, the idea of progressing towards gender equality by mainstreaming policies and programme design is the overarching goal of this proposal.