



联合国



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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)(四)

工发组织 2024—2026 年业务计划

导言

1. 本文件介绍了工发组织 2024-2026 年业务计划，²其中包括 2024-2026 年期间为减少《蒙特利尔议定书》规定的受控物质而计划开展的活动。工发组织 2024-2026 年业务计划的说明载于本文件附件。

2. 本文件由以下各部分组成：

- 一. 2024-2026 年期间计划进行的活动
- 二. 秘书处的评论
- 三. 秘书处拟议作出的调整
- 四. 绩效指标
- 五. 建议

一. 2024-2026 年期间计划进行的活动

3. 表 1 按年份开列工发组织业务计划内各项活动的价值。

¹ UNEP/OzL.Pro/ExCom/93/1。

² 2023 年 10 月 3 日至 5 日在蒙特利尔举行的机构间协调会议（IACM）对工发组织 2024-2026 年业务计划草案进行了讨论。这份文件所载的业务计划处理了该次会议提出的各项问题。

表 1. 工发组织提交的 2024-2026 年业务计划的资源分配情况 (美元) *

说明	2024	2025	2026	共计 (2024-2026 年)	2026 年后 共计
氟氯烃活动					
已核准的氟氯烃淘汰管理计划	13,127,189	20,614,411	14,595,331	48,336,931	26,746,533
氟氯烃淘汰管理计划项目编制 - 第二阶段	32,100	16,050	0	48,150	0
氟氯烃淘汰管理计划第二阶段	3,165,108	6,108,855	6,375,852	15,649,815	50,870,043
氟氯烃淘汰管理计划项目编制 - 第三阶段	347,750	42,800	0	390,550	0
氟氯烃淘汰管理计划第三阶段	3,736,863	5,851,810	3,568,569	13,157,243	32,437,102
氟氯烃淘汰管理计划 - 能源效率	1,076,420	417,300	32,100	1,525,820	0
氟氯烃活动 - 小计	21,485,431	33,051,226	24,571,852	79,108,509	110,053,677
氢氟碳化物活动					
已核准的基加利氢氟碳化物实施计划	0	0	434,420	434,420	481,500
已核准的 HFC-23 的排放控制	414,238	626,900	572,433	1,613,571	2,123,880
基加利氢氟碳化物实施计划第一阶段 - 项目编制	1,001,220	527,953	60,990	1,590,163	0
基加利氢氟碳化物实施计划第一阶段	2,687,077	8,872,260	8,738,855	20,298,192	25,639,684
基加利氢氟碳化物实施计划第一阶段 - 投资项目编制	32,100	0	0	32,100	0
基加利氢氟碳化物实施计划第一阶段 - 投资	749,000	0	0	749,000	0
氢氟碳化物活动 - 小计	4,883,635	10,027,113	9,806,698	24,717,446	28,245,064
其他活动					
能源效率试点项目 - 投资	1,562,200	0	0	1,562,200	0
国家受控废物库存清单 - 项目编制	454,750	0	0	454,750	0
技术援助 - 性别平等主流化	2,501,660	0	0	2,501,660	0
其他活动 - 小计	4,518,610	0	0	4,518,610	0
标准活动					
体制强化	2,746,395	1,650,362	2,523,806	6,920,563	0
核心单位	2,079,213	2,093,768	2,108,424	6,281,405	0
标准活动 - 小计	4,825,608	3,744,129	4,632,231	13,201,968	0
共计	35,713,284	46,822,468	39,010,780	121,546,532	138,298,741

* 包含相关机构支助费用。

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. 9 个低消费量国家氟氯烃淘汰管理计划第二阶段将达到削减氟氯烃基准消费量 100%，供资总额为 184 万美元（包括 2024-2026 年期间的 756,495 美元和 2026 年后的 108 万美元）。

5. 7 个非低消费量国家氟氯烃淘汰管理计划第二阶段的供资总额为 6,468 万美元（包括 2024-2026 年的 1,489 万美元和 2026 年后的 4,979 万美元）。

6. 业务计划列有资金总额 48,150 美元，用于编制 3 个国家 2024-2026 年氟氯烃淘汰管理计划第二阶段的项目。

氟氯烃淘汰管理计划第三阶段

7. 为 17 个国家的氟氯烃淘汰管理计划第三阶段编制的金额为 4,559 万美元（包括 2024-2026 年的 1,316 万美元和 2026 年后的 3,244 万美元）。

8. 业务计划列有资金总额 390,550 美元，用于编制 10 个国家 2024-2026 年氟氯烃淘汰管理计划第三阶段的项目。

低消费量国家的能源效率

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各个阶段的氟氯烃淘汰管理计划时，列入与采用全球升温潜能值低或为零的氟氯烃替代品以及维持制冷维修行业的能源效率所需的资金。

10. 业务计划列有资金总额 153 万美元，用于进行 29 个低消费量国家 2024-2026 年的能源效率活动。

二.2 氢氟碳化物相关活动

基加利氢氟碳化物实施计划的项目编制

11. 业务计划列有资金总额 159 万美元，用于编制 16 个国家 2024-2026 年基加利氢氟碳化物实施计划第一阶段的项目。此外，工发组织还列入了一项编制活动，为一个国家编制一个基加利氢氟碳化物实施计划的投资项目。

12. 在基加利氢氟碳化物实施计划的项目编制活动被纳入业务计划的 16 个国家中，有 15 个国家尚未批准《基加利修正案》，但它们各国政府都已提交信函，表明它们打算尽最大努力依照第 84/46 号决定（f）段批准该修正案。

基加利氢氟碳化物实施计划第一阶段

13. 业务计划为 50 个国家的基加利氢氟碳化物实施计划第一阶段列有资金总额 4,594 万美元（包括 2024-2026 年的 2,030 万美元和 2026 年后的 2,564 万美元）。此外，工发组织还列有 2024 年两个国家（黎巴嫩和摩洛哥）基加利氢氟碳化物实施计划的投资项目，金额为 74.9 万美元。这两个国家都已批准《基加利修正案》。

二.3 其他活动

能源效率试点项目（第 91/65 号决定）

14. 业务计划列有四个国家（亚美尼亚、冈比亚、约旦和毛里塔尼亚）2024 年能源效率试点项目（第 91/65 号决定）的供资窗口，资金总额为 156 万美元。

国家受控废物库存清单的项目编制（第 91/66 号决定）

15. 业务计划列有 5 个国家（波斯尼亚和黑塞哥维那、约旦、利比亚、毛里塔尼亚和南非）2024 年国家受控废物库存清单的项目编制费用（第 91/66 号决定），资金总额为 454,750 美元。

性别平等主流化技术援助项目

16. 工发组织 2024 年的业务计划列有一项全球援助技术项目 - “加强制冷和空调行业男女性别平等和妇女经济赋权 (WEERAC)”，编列金额为 250 万美元。该提案的目标是通过分析知识差距和满足国家臭氧机构 (NOU)、能源和环境对应部门以及制冷和空调行业受益者的需求的方式，有系统地改进工发组织业务中针对性别平等主流化实施的行动。目前，对此类技术援助项目尚无供资窗口。此外，实施可行的性别平等主流化政策及其相关各项决定应纳入每个第 5 条国家淘汰受控物质的国家计划。这个问题已纳入 2024-2026 年多边基金综合业务计划³。

二.4 核心单位费用

17. 预计核心单位费用⁴每年将增加商定的 0.7%。

三. 秘书处拟议作出的调整

18. 根据执行委员会的相关决定，对 2024-2026 年工发组织业务计划作出了调整。秘书处在审查工发组织的 2024-2026 年订正业务计划时，注意到以下各项调整没有包括在内：

表 2. 工发组织 2024-2026 年业务计划没有依照秘书处的建议作出的调整 (美元) *

调整	2024-2026	2026 年后
氟氯烃淘汰管理计划的金额以反映协定核准的实际数额，其中包括尚未提交第九十三次会议的氟氯烃淘汰管理计划的各次付款	(1,121,199)	(18,511,470)
依照第 71/42 号决定编制氟氯烃淘汰管理计划第二阶段的项目	(10,700)	0
非低消费量国家的氟氯烃淘汰管理计划第二阶段，其制冷制造行业的最大成本效益为 8.40 美元/公斤 ⁵	(357,683)	(2,692,047)
氟氯烃淘汰管理计划的金额以反映提交给第九十三次会议的协定草案	(623,686)	(356,373)
已提交给第九十三次会议的低消费量国家的能源效率	(250,380)	0
基加利氢氟碳化物实施计划第一阶段的金额以反映提交给第九十三次会议的协定草案	36,628	(39,240)
依照第 92/37 号决定基加利氢氟碳化物实施计划第一阶段的维修行业技术援助 (关于性别平等主流化的全球项目)	(1,297,697)	(3,027,960)
	(2,501,660)	0

* 包含相关机构支助费用。

19. 表 3 开列秘书处建议的对工发组织 2024-2026 年业务计划作出的调整，这也在 2024-2026 年多边基金综合业务计划中作出改动⁶。

表 3. 工发组织调整后的 2024-2026 年业务计划的资源分配情况 (美元) *

说明	2024	2025	2026	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	12,691,432	19,928,969	14,595,331	47,215,732	8,235,063
氟氯烃淘汰管理计划项目编制 - 第二阶段	21,400	16,050	0	37,450	0
氟氯烃淘汰管理计划第二阶段	3,165,108	5,751,172	6,375,852	15,292,132	48,177,996

³ UNEP/OzL.Pro/ExCom/93/25。

⁴ 工发组织的 2024 年核心单位费用将在第九十三次会议审议 (UNEP/OzL.Pro/ExCom/93/95)。

⁵ 机构间协调会议 (IACM) 商定的数额。

⁶ UNEP/OzL.Pro/ExCom/93/25。

说明	2024	2025	2026	共计 (2024-2026年)	2026年后 共计
氟氯烃淘汰管理计划项目编制 – 第三阶段	347,750	42,800	0	390,550	0
氟氯烃淘汰管理计划第三阶段	3,736,863	5,851,810	2,944,883	12,533,557	32,080,728
氟氯烃淘汰管理计划 - 能源效率	858,140	385,200	32,100	1,275,440	0
氟氯烃活动 – 小计	20,820,694	31,976,001	23,948,166	76,744,861	88,493,788
氢氟碳化物活动					
核准的基加利氢氟碳化物实施计划	0	0	434,420	434,420	481,500
已核准的 HFC-23 的排放控制	414,238	626,900	572,433	1,613,571	2,123,880
基加利氢氟碳化物实施计划第一阶段 – 项目编制	1,001,220	527,953	60,990	1,590,163	0
基加利氢氟碳化物实施计划第一阶段	2,684,533	7,577,107	8,775,483	19,037,123	22,572,484
基加利氢氟碳化物实施计划第一阶段 – 投资项目编制	32,100	0	0	32,100	0
基加利氢氟碳化物实施计划第一阶段 – 投资	749,000	0	0	749,000	0
氢氟碳化物活动 – 小计	4,881,091	8,731,960	9,843,326	23,456,377	25,177,864
其他活动					
能源效率试点项目 – 投资	1,562,200	0	0	1,562,200	0
国家受控废物库存清单 – 项目编制	454,750	0	0	454,750	0
技术援助 – 性别平等主流化	0	0	0	0	0
其他活动 – 小计	2,016,950	0	0	2,016,950	0
标准活动					
体制强化	2,746,395	1,650,362	2,523,806	6,920,563	0
核心单位	2,079,213	2,093,768	2,108,424	6,281,405	0
标准活动 – 小计	4,825,608	3,744,129	4,632,231	13,201,968	0
共计	32,544,343	44,452,091	38,423,722	115,420,155	113,671,652

* 包含相关机构支助费用。

四. 绩效指标

20. 工发组织依照第 71/28 号决定在其业务计划说明中提交了各项绩效指标。秘书处通知工发组织表 4 开列的各项指标。

表 4. 工发组织 2024 年的各项绩效指标

指标类别	简称	计算方式	2024 年指标
规划 – 核准	核准的付款	与计划的付款次数相比，核准的付款数目*	62
规划 – 核准	核准的项目/活动	与计划的项目/活动次数相比（包括编制项目活动），核准的项目/活动数目	56
执行	发放的资金	根据进度报告中的估计付款数额	27,456,835 美元
执行	淘汰消耗臭氧层物质	按业务计划进行的淘汰相比，在下一付款核准时，本次付款淘汰的消耗臭氧层物质*	258.1 ODP 吨
执行	完成项目的活动	与所有活动的进度报告内计划的项目相比，项目完成的数目（不包括项目编制）	69
行政	财务工作完成速度	在项目完成后 12 个月项目的财务部分完成的程度	完成运作后 12 个月
行政	项目完成报告的准时	与商定的数目相比，准时提交项目完成报告的	准时 (4)

指标类别	简称	计算方式	2024 年指标
	提交	情况	
行政	进度报告的准时提交	除非另行商定，准时提交进度报告和业务计划	准时

* “如果一个机构由于另一个合作或牵头机构”或“如果提交执行委员会审议的氟氯烃淘汰管理计划由于国家臭氧机构和该机构无法控制的因素而未获批准而无法提出付款申请”，可降低该机构的目标。

五. 建议

21. 谨请执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/93/29 号文件所载工发组织 2024-2026 年的业务计划；和
- (b) 批准 UNEP/OzL.Pro/ExCom/93/29 号文件表 4 所载工发组织的各项绩效指标。



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>

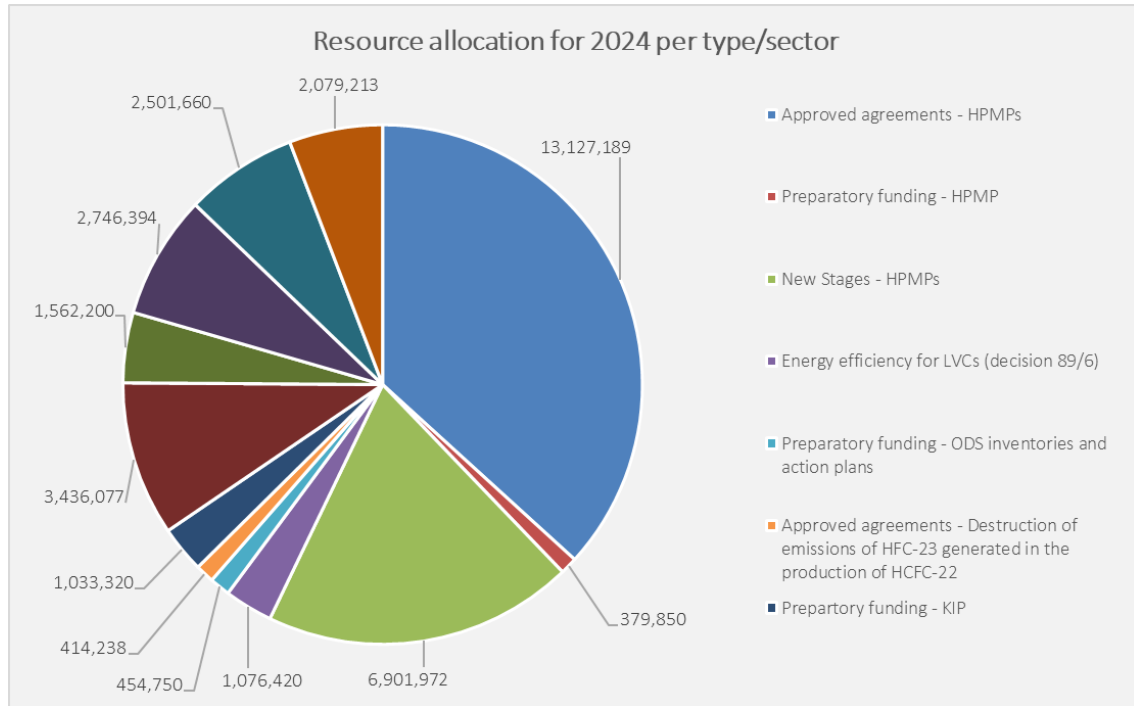
and women economic empowerment in their refrigeration and air condition sectors. In order to respond to the requests from these ten countries, UNIDO includes a project on Increasing gender equality and women economic empowerment in the refrigeration and air condition sectors (WEERAC) in the Business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

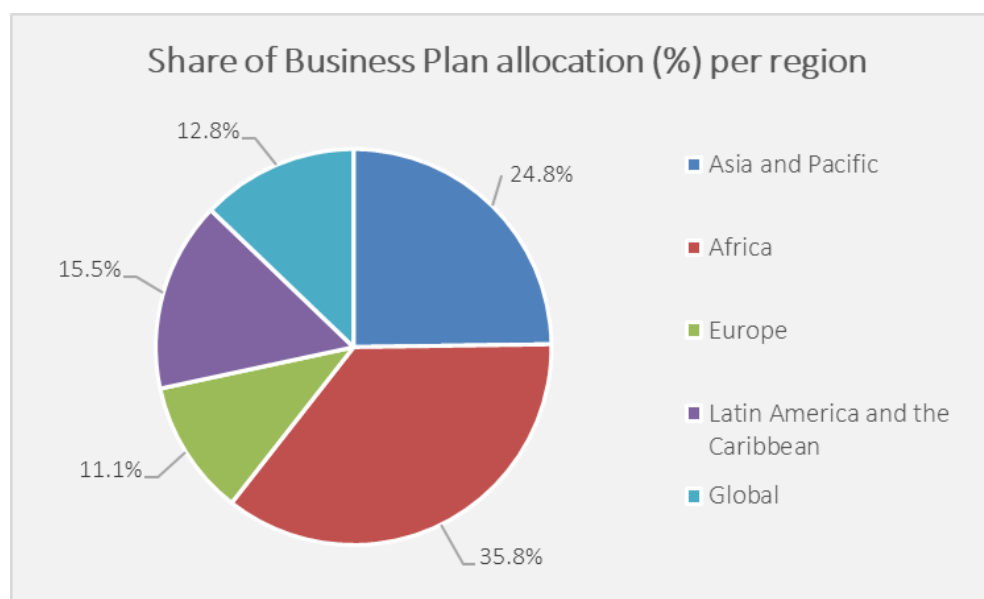
Latin America and the Caribbean

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.