



**Programa de las  
Naciones Unidas  
para el Medio Ambiente**

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL  
PARA LA APLICACIÓN DEL  
PROTOCOLO DE MONTREAL  
Nonagésima tercera reunión  
Montreal, 15 – 19 de diciembre de 2023  
Cuestión 8 d) iii) del orden del día provisional<sup>1</sup>

**PLAN ADMINISTRATIVO DEL PNUMA PARA 2024–2026**

**Introducción**

1. Este documento presenta el plan administrativo del PNUMA para 2024–2026<sup>2</sup> e incluye las actividades previstas para la reducción de las sustancias controladas en el marco del Protocolo de Montreal durante el período 2024–2026. El texto del plan administrativo del PNUMA para 2024–2026 se adjunta al presente documento.

2. El presente documento consta de las secciones siguientes:

- I. Actividades previstas durante el período 2024–2026
- II. Comentarios de la Secretaría
- III. Ajustes propuestos por la Secretaría
- IV. Indicadores de desempeño
- V. Recomendación

**I. Actividades previstas durante el período 2024–2026**

3. El cuadro 1 muestra para cada año el valor de las actividades consignadas en el plan administrativo del PNUMA.

<sup>1</sup> UNEP/OzL.Pro/ExCom/93/1

<sup>2</sup> En la reunión de coordinación entre organismos (IACM), celebrada en Montreal del 3 al 5 de octubre de 2023, se debatió un proyecto de plan administrativo del PNUMA para 2024–2026. En el plan administrativo que figura en este documento se abordan las cuestiones planteadas en la reunión.

**Cuadro 1. Asignación de recursos en el plan administrativo del PNUMA para 2024–2026 (\$EUA)\*, de conformidad con la comunicación inicial**

Descripción	2024	2025	2026	Total (2024–2026)	Total después de 2026
<b>Actividades relativas a los HCFC</b>					
Planes de gestión de la eliminación de los HCFC (PGEH) aprobados	11.170.928	6.571.602	6.431.766	24.174.296	8.344.699
Preparación de proyectos de los PGEH: etapa II	135.600	28.250	0	163.850	0
Etapa II de los PGEH	1.526.733	958.403	4.799.204	7.284.340	8.828.158
Preparación de proyectos de los PGEH: etapa III	175.150	22.600	0	197.750	0
Etapa III de los PGEH	562.300	154.665	602.799	1.319.764	868.064
PGEH: eficiencia energética	2.528.940	2.750.420	271.200	5.550.560	0
<b>Subtotal de actividades relacionadas con los HCFC</b>	<b>16.099.651</b>	<b>10.485.940</b>	<b>12.104.969</b>	<b>38.690.560</b>	<b>18.040.921</b>
<b>Actividades relativas a los HFC</b>					
Actividades de apoyo para la reducción de los HFC	53.500	160.500	0	214.000	0
Etapa I del plan de ejecución relativo a los HFC conforme a la Enmienda de Kigali (KIP): preparación de proyectos	1.818.119	344.650	150.290	2.313.059	0
Etapa I de KIP	2.610.187	4.676.486	1.699.305	8.985.978	8.138.659
HFC: asistencia técnica	678.000	0	0	678.000	0
<b>Subtotal de actividades relacionadas con los HFC</b>	<b>5.159.806</b>	<b>5.181.636</b>	<b>1.849.595</b>	<b>12.191.037</b>	<b>8.138.659</b>
<b>Otras actividades</b>					
Proyecto piloto de eficiencia energética: inversión	870.100	248.600	0	1.118.700	0
Inventarios nacionales de bancos de sustancias controladas de desechos: preparación de proyectos	384.200	0	0	384.200	0
<b>Subtotal de otras actividades</b>	<b>1.254.300</b>	<b>248.600</b>	<b>0</b>	<b>1.502.900</b>	<b>0</b>
<b>Actividades estándar</b>					
Fortalecimiento institucional	13.695.022	180.000	9.902.161	23.777.183	0
Programa de asistencia al cumplimiento	11.605.710	11.953.882	12.312.498	35.872.090	0
<b>Subtotal de las actividades estándar</b>	<b>25.300.732</b>	<b>12.133.882</b>	<b>22.214.659</b>	<b>59.649.273</b>	<b>0</b>
<b>Total</b>	<b>47.814.490</b>	<b>28.050.058</b>	<b>36.169.223</b>	<b>112.033.770</b>	<b>26.179.580</b>

\* Incluidos los gastos de apoyo al organismo cuando corresponda.

## II. Comentarios de la Secretaría

### II.1 Actividades relativas a los HCFC

#### Etapa II de los PGEH

4. El nivel total de financiación para la etapa II de los PGEH correspondientes a 16 países de bajo volumen de consumo para alcanzar una reducción del 100 por ciento respecto al nivel básico de referencia para los HCFC asciende a 3,82 millones de \$EUA (contempla 1,61 millones de \$EUA para el período 2024–2026 y 2,21 millones de \$EUA para el período posterior a 2026).

5. El nivel total de financiación para la etapa II de los PGEH correspondientes a seis países que no son de bajo volumen de consumo asciende a 12,29 millones de \$EUA (contempla 5,67 millones de \$EUA para el período 2024–2026 y 6,62 millones de \$EUA para el período posterior a 2026).

6. Se incluye un total de 163.850 \$EUA en el plan administrativo para la preparación de proyectos para la etapa II de los PGEH para cinco países para el período 2024–2026.

### Etapa III de los PGEH

7. La etapa III de los PGEH contempla un total de 2,19 millones de \$EUA para seis países (Albania, Armenia, Irán (República Islámica del), Serbia, Timor-Leste y Túnez) (incluye 1,32 millones de \$EUA para el período 2024–2026 y 868.064 \$EUA para el período posterior a 2026).

8. Se incluye un total de 197.750 \$EUA en el plan administrativo para la preparación de proyectos para la etapa III de los PGEH para siete países para el período 2024–2026.

### Eficiencia energética para los países de bajo volumen de consumo

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

10. En el plan administrativo para 2024–2026 se incluye un total de 5,55 millones de \$EUA para actividades de eficiencia energética para 57 países de bajo volumen de consumo.

## **II.2 Actividades relacionadas con los HFC**

### Actividades de apoyo

11. Las actividades relacionadas con los HFC incluyen actividades de apoyo, que ascienden a 214.000 \$EUA para 2024–2026 para dos países (Antigua y Barbuda y la República Centroafricana). Ambos países han presentado la carta necesaria de sus respectivos Gobiernos en la que manifiestan su intención de hacer lo posible para concretar la ratificación de la Enmienda de Kigali HFC lo antes posible, de conformidad con la decisión 79/46 d) i).

### Preparación de proyectos de KIP

12. Se incluye un total de 2,31 millones de \$EUA en el plan administrativo para las actividades de preparación de proyectos de KIP para 22 países para 2024–2026.

13. Diecisiete de los 22 países para los cuales se han incluido actividades de preparación de proyectos de KIP todavía no han ratificado la Enmienda de Kigali, pero han presentado la carta requerida de sus respectivos Gobiernos que indican su intención de hacer todo lo posible para ratificar la Enmienda de Kigali de conformidad con la decisión 84/46 f).

### Etapa I de KIP

14. Se ha incluido un total de 17,12 millones de \$EUA en el plan administrativo de la etapa I de los KIP para 69 países (contempla 8,99 millones de \$EUA para 2024–2026 y 8,14 millones de \$EUA para el período posterior a 2026). Todos estos países han ratificado la Enmienda de Kigali.

### Asistencia técnica relativa a los HFC

15. El PNUMA incluyó un proyecto mundial de asistencia técnica para HFC, hermanamiento de funcionarios de dependencias del ozono y responsables de políticas energéticas nacionales para apoyar los

objetivos de la Enmienda de Kigali, por la cantidad de 678.000 \$EUA en 2024. La fase I de este proyecto se aprobó en la 91ª reunión.

### II.3 Otras actividades

#### Proyectos piloto de eficiencia energética (decisión 91/65)

16. Se incluye un total de 1,12 millones \$EUA en el plan administrativo en el marco de la ventanilla de financiación para proyectos piloto de eficiencia energética (decisión 91/65) para el período 2024–2026 para cuatro países (Guatemala, Honduras, Maldivas y la República de Moldova).

#### Inventarios nacionales de bancos de sustancias controladas de desechos (decisión 91/66)

17. Se incluye un total de 384.200 \$EUA en el plan administrativo para la preparación de inventarios nacionales de bancos de sustancias controladas de desechos (decisión 91/66) para el período 2024–2026 para cinco países (Kirguistán, Maldivas, Paraguay, Perú y Sri Lanka).

### II.4 PAC

18. Se prevé que los costos del PAC aumenten a razón del 3 por ciento al año, según lo convenido por el Comité Ejecutivo. La financiación total asciende a 35,87 millones de \$EUA para el período 2024–2026. El presupuesto del PAC para el año 2024 se presentó a la 93ª reunión.<sup>3</sup>

### III. Ajustes propuestos por la Secretaría

19. Los ajustes al plan administrativo del PNUMA para el período 2024–2026 se basaron en las decisiones pertinentes del Comité Ejecutivo. Al examinar la versión revisada del plan administrativo del PNUMA para 2024–2026, la Secretaría señaló que no se habían incluido los ajustes siguientes:

**Cuadro 2. Ajustes en el plan administrativo del PNUMA para 2024–2026 (\$EUA)\*, según la propuesta de la Secretaría**

Ajuste	2024–2026	Después de 2026
Cuantías de los PGEH para reflejar los montos reales aprobados en los Acuerdos incluidos los tramos de esos planes que se presentaron a la 93ª reunión	96.954	0
Preparación de proyectos para la etapa II de los PGEH, conforme a lo dispuesto en la decisión 71/42	(22.600)	0
Eficiencia energética para países de bajo consumo, de conformidad con la decisión 89/6 o presentada a la 93ª reunión	(488.419)	0
Preparación de proyectos para KIP conforme a la decisión 87/50 o presentada a la 93ª reunión	(56.790)	0
Sector de servicio y mantenimiento de la etapa I de los KIP conforme a la decisión 92/37	(264.271)	(263.815)
Preparación de inventarios nacionales de bancos de sustancias controladas de desechos presentada a la 93ª reunión	(50.850)	0
Fortalecimiento institucional conforme a la decisión 91/63 d)	3.184	0

\* Incluidos los gastos de apoyo al organismo cuando corresponda.

<sup>3</sup> UNEP/OzL.Pro/ExCom/93/94

20. El cuadro 3 presenta los resultados de los ajustes propuestos por la Secretaría para el plan administrativo del PNUMA para 2024–2026, que también se abordan en el contexto del plan administrativo refundido del Fondo Multilateral para 2024–2026.<sup>4</sup>

**Cuadro 3. Asignación de recursos en el plan administrativo ajustado del PNUMA para 2024–2026 (en \$EUA)\***

Descripción	2024	2025	2026	Total (2024–2026)	Total después de 2026
<b>Actividades relativas a los HCFC</b>					
PGEH aprobados	11.267.882	6.571.602	6.431.766	24.271.250	8.344.699
Preparación de proyectos de los PGEH: etapa II	113.000	28.250	0	141.250	0
Etapa II de los PGEH	1.526.733	958.403	4.799.204	7.284.340	8.828.158
Preparación de proyectos de los PGEH: etapa III	175.150	22.600	0	197.750	0
Etapa III de los PGEH	562.300	154.665	602.799	1.319.764	868.064
PGEH: eficiencia energética	2.311.721	2.671.320	79.100	5.062.141	0
<b>Subtotal de actividades relacionadas con los HCFC</b>	<b>15.956.786</b>	<b>10.406.840</b>	<b>11.912.869</b>	<b>38.276.495</b>	<b>18.040.921</b>
<b>Actividades relativas a los HFC</b>					
Actividades de apoyo para la reducción de los HFC	53.500	160.500	0	214.000	0
Etapa I de KIP: preparación de proyectos	1.761.329	344.650	150.290	2.256.269	0
Etapa I de KIP	2.605.880	4.416.522	1.699.305	8.721.707	7.874.844
HFC: asistencia técnica	678.000	0	0	678.000	0
<b>Subtotal de actividades relacionadas con los HFC</b>	<b>5.098.709</b>	<b>4.921.672</b>	<b>1.849.595</b>	<b>11.869.976</b>	<b>7.874.844</b>
<b>Otras actividades</b>					
Proyecto piloto de eficiencia energética: inversión	870.100	248.600	0	1.118.700	0
Inventarios nacionales de bancos de sustancias controladas de desechos: preparación de proyectos	333.350	0	0	333.350	0
<b>Subtotal de otras actividades</b>	<b>1.203.450</b>	<b>248.600</b>	<b>0</b>	<b>1.452.050</b>	<b>0</b>
<b>Actividades estándar</b>					
Fortalecimiento institucional	13.878.207	180.000	9.722.161	23.780.367	0
Programa de asistencia al cumplimiento	11.605.710	11.953.882	12.312.498	35.872.090	0
<b>Subtotal de las actividades estándar</b>	<b>25.483.917</b>	<b>12.133.882</b>	<b>22.034.659</b>	<b>59.652.457</b>	<b>0</b>
<b>Total</b>	<b>47.742.862</b>	<b>27.710.994</b>	<b>35.797.123</b>	<b>111.250.978</b>	<b>25.915.765</b>

\* Incluidos los gastos de apoyo al organismo cuando corresponda.

#### IV. Indicadores de desempeño

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

<sup>4</sup> UNEP/OzL.Pro/ExCom/93/25

**Cuadro 4. Indicadores de desempeño para el PNUMA, 2024**

Tipo de indicador	Título abreviado	Criterio	Objetivo para 2024
Planificación - Aprobación	Tramos aprobados	Número de tramos aprobados en comparación con los previstos*	84
Planificación - Aprobación	Proyectos/actividades aprobadas	Número de proyectos/actividades aprobadas en comparación con los previstos (incluye actividades de preparación de proyectos)	120
Ejecución	Fondos desembolsados	Sobre la base de desembolsos estimados en el informe sobre la marcha de las actividades	24.723.357 \$EUA
Ejecución	Eliminación de SAO	Eliminación de SAO para el tramo al momento de aprobarse el siguiente tramo en comparación con lo previsto en los planes administrativos*	196,9 toneladas PAO
Ejecución	Terminación de proyectos por actividades	Terminación de proyectos respecto con lo previsto en los informes sobre la marcha para todas las actividades (excluida la preparación de proyectos)	81
Administrativo	Diligencia en el cierre financiero	Grado de finalización financiera 12 meses después de la terminación del proyecto	12 meses
Administrativo	Entrega puntual de informes de terminación de proyecto	Entrega puntual de informes de terminación de proyecto en comparación con lo acordado	A tiempo (5)
Administrativo	Entrega puntual de informes sobre la marcha de las actividades	Entrega puntual de informes sobre la marcha de las actividades, planes administrativos y respuestas a menos que se haya acordado otra cosa	Puntual

\* Los objetivos de un organismo se reducirían "si no pudiera presentar un tramo como consecuencia de otro organismo cooperante o principal" o "si el plan de gestión de la eliminación de los HCFC presentado a la consideración del Comité Ejecutivo no fuera aprobado a causa de factores fuera del control de la Dependencia Nacional del Ozono y el organismo".

22. El cuadro 5 presenta los indicadores de desempeño del PAC adoptados en la decisión 48/7 e).

**Cuadro 5. Indicadores de desempeño para el PAC del PNUMA, año 2024**

Indicador de desempeño	Datos	Evaluación	Objetivo para 2024
Seguimiento eficiente de las reuniones de redes regionales o temáticas	Lista de recomendaciones emanadas de reuniones de redes regionales o temáticas durante el período 2021–2022	Nivel de ejecución de dichas recomendaciones de reuniones a implementar durante 2023	Nivel de ejecución del 90%
Apoyo eficaz a la labor de las Dependencias Nacionales del Ozono (DNO), principalmente en materia de orientación de nuevas dependencias	Lista de formas, medios, productos y servicios innovadores para apoyar a las DNO en su labor, precisando los destinados a nuevas DNO	Número de formas, medios, productos y servicios innovadores para apoyar a las DNO en su labor, precisando los destinados a nuevas DNO	- 7 de tales formas, medios, productos y servicios; - Apoyar en creación de capacidad a todas las nuevas DNO.
Asistencia a países en riesgo real o potencial de incumplimiento (conforme a las decisiones de la Reunión de las Partes y/o a lo informado en virtud del Artículo 7 y a un análisis de tendencias)	Lista de países en riesgo real o potencial de incumplimiento que recibieron ayuda del PAC fuera del marco de las reuniones de red	Número de países en riesgo de incumplimiento real o potencial que recibieron ayuda del PAC fuera del marco de las reuniones de red	Cada país en dicha situación
Innovaciones en la producción y entrega de productos y servicios de información global y regional	Lista de productos y servicios de información global y regional destinados a nuevos públicos o que llegan a los actuales de nuevas formas	Número de productos y servicios de información global y regional destinados a nuevos públicos o que llegan a los actuales de nuevas formas	7 de tales productos y servicios
Estrecha colaboración entre los equipos regionales del PAC y los organismos bilaterales y de ejecución que operan en las regiones	Lista de misiones o tareas conjuntas emprendidas por los equipos regionales del PAC y los organismos bilaterales y de ejecución	Número de misiones o tareas conjuntas	2 en cada región.

**V. Recomendación**

23. El Comité Ejecutivo tal vez estime oportuno:

- a) Tomar nota del plan administrativo del PNUMA para 2024–2026, que figura en el documento UNEP/OzL.Pro/ExCom/93/28; y
  - b) Aprobar los indicadores de desempeño para el PNUMA establecidos en los cuadros 4 y 5 del documento UNEP/OzL.Pro/ExCom/93/28.
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# **UNITED NATIONS ENVIRONMENT PROGRAMME 2024-2026 BUSINESS PLAN**

PRESENTED TO THE  
93<sup>RD</sup> 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 93<sup>rd</sup> 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 87<sup>th</sup> meeting (87/50).<sup>1</sup> Moreover, UNEP has submitted 3 Kigali Implementation Plans (KIPs) as a lead agency and 12 as a cooperating agency for consideration of the 93<sup>rd</sup> 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

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<sup>1</sup> 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),<sup>2</sup> 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).<sup>3</sup>

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

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<sup>2</sup> 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.

<sup>3</sup> 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,<sup>4</sup> taking into account new trends and emerging developments.
- Considered the programmatic direction and activities included in its approved 2023 CAP Work Programme and Budget.<sup>5</sup>
- 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 93<sup>rd</sup> 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.

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<sup>4</sup> UNEP/OzL.Pro/ExCom/91/25

<sup>5</sup> 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
<b>Grand total</b>		<b>47,314,489</b>	<b>28,050,058</b>	<b>36,169,223</b>	<b>111,533,770</b>

### 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 87<sup>th</sup> 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 93<sup>rd</sup> 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 93<sup>rd</sup> meeting of the Executive Committee up to and including the 97<sup>th</sup> 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 93<sup>rd</sup> and 96<sup>th</sup> 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 CO<sub>2</sub> 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