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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) iv) del orden del día provisional<sup>1</sup>

**PLAN ADMINISTRATIVO DE LA ONUDI PARA 2024-2026**

**Introducción**

1. En este documento se presenta el plan administrativo de la ONUDI para 2024–2026<sup>2</sup>, que incluye las actividades planificadas para la reducción de las sustancias controladas de acuerdo con lo previsto en el Protocolo de Montreal durante el período 2024–2026. El texto del plan administrativo de la ONUDI para 2024-2026 se adjunta al presente documento.

2. El presente documento consta de las secciones siguientes:

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

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

3. En el cuadro 1 se indica el valor de las actividades incluidas en el plan administrativo de la ONUDI por años.

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

<sup>2</sup> En la reunión de coordinación entre organismos celebrada en Montreal del 3 al 5 de octubre de 2023, se debatió un proyecto de plan administrativo de la ONUDI para el período 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 de la ONUDI para 2024–2026 de acuerdo con la comunicación inicial (\$EUA)\***

Descripción	2024	2025	2026	Total (2024–2026)	Total después de 2026
<b>Actividades relacionadas con los HCFC</b>					
Planes de gestión de la eliminación de los HCFC (PGEH) aprobados	13.127.189	20.614.411	14.595.331	48.336.931	26.746.533
PGEH, etapa II, preparación de proyectos	32.100	16.050	0	48.150	0
PGEH, etapa II	3.165.108	6.108.855	6.375.852	15.649.815	50.870.043
PGEH, etapa III, preparación de proyectos	347.750	42.800	0	390.550	0
PGEH, etapa III	3.736.863	5.851.810	3.568.569	13.157.243	32.437.102
PGEH, eficiencia energética	1.076.420	417.300	32.100	1.525.820	0
<b>Subtotal de actividades relacionadas con los HCFC</b>	<b>21.485.431</b>	<b>33.051.226</b>	<b>24.571.852</b>	<b>79.108.509</b>	<b>110.053.677</b>
<b>Actividades relacionadas con los HFC</b>					
Planes de ejecución de Kigali relativos a los HFC (KIP)	0	0	434.420	434.420	481.500
Control de emisiones de HFC-23 aprobados	414.238	626.900	572.433	1.613.571	2.123.880
KIP, etapa I, preparación de proyectos	1.001.220	527.953	60.990	1.590.163	0
KIP, etapa I	2.687.077	8.872.260	8.738.855	20.298.192	25.639.684
KIP, etapa I, preparación de proyectos de inversión	32.100	0	0	32.100	0
KIP, etapa I, inversión	749.000	0	0	749.000	0
<b>Subtotal de las actividades relacionadas con los HFC</b>	<b>4.883.635</b>	<b>10.027.113</b>	<b>9.806.698</b>	<b>24.717.446</b>	<b>28.245.064</b>
<b>Otras actividades</b>					
Proyecto piloto de eficiencia energética, inversión	1.562.200	0	0	1.562.200	0
Inventarios nacionales de bancos de sustancias controladas de desecho, preparación de proyectos	454.750	0	0	454.750	0
Asistencia técnica, incorporación de la perspectiva de género	2.501.660	0	0	2.501.660	0
<b>Subtotal de otras actividades</b>	<b>4.518.610</b>	<b>0</b>	<b>0</b>	<b>4.518.610</b>	<b>0</b>
<b>Actividades corrientes</b>					
Fortalecimiento institucional	2.746.395	1.650.362	2.523.806	6.920.563	0
Dependencia central	2.079.213	2.093.768	2.108.424	6.281.405	0
<b>Subtotal de las actividades corrientes</b>	<b>4.825.608</b>	<b>3.744.129</b>	<b>4.632.231</b>	<b>13.201.968</b>	<b>0</b>
<b>Total</b>	<b>35.713.284</b>	<b>46.822.468</b>	<b>39.010.780</b>	<b>121.546.532</b>	<b>138.298.741</b>

\* Incluidos los gastos de apoyo a los organismos cuando corresponda

## II. Observaciones de la Secretaría

### II.1 Actividades relacionadas con los HCFC

#### Etapa II de los PGEH

4. La financiación total de la etapa II de los PGEH destinada a que nueve países de bajo consumo alcancen la reducción del 100 por ciento de sus niveles básicos de HCFC asciende a 1,84 millones de \$EUA (que incluyen 756.495 \$EUA para 2024–2025 y 1,08 millones de \$EUA para el período posterior a 2026).

5. El nivel total de financiación para la etapa II de los PGEH destinada a siete países que no son de bajo consumo asciende a 64,68 millones de \$EUA (que incluyen 14,89 millones de \$EUA para el período de 2024–2026 y 49,79 millones de \$EUA para el período posterior a 2026).

6. En el plan administrativo se incluye un total de 48.150 \$EUA para la preparación de la etapa II de los PGEH de tres países en el período 2024–2026.

### Etapa III de los PGEH

7. Se ha previsto un total de 45,59 millones de \$EUA para la etapa III de los PGEH de 17 países (incluidos 13,16 millones de \$EUA para 2024–2025 y 32,44 millones de \$EUA para el período posterior a 2026).

8. El plan administrativo incluye un total de 390.550 \$EUA para la preparación de la etapa III de los PGEH de diez países en el período 2024–2026.

### Eficiencia energética en países de bajo consumo

9. La decisión 89/6 permitió que los organismos bilaterales y de ejecución, en su presentación de las fases actuales y futuras de los planes de gestión de la eliminación de los HCFC de los países de bajo consumo, incluyeran la financiación asociada con la necesidad de introducir alternativas a los HCFC con un potencial de calentamiento atmosférico (PCA) bajo o nulo y de mantener la eficiencia energética en el sector de los servicios de mantenimiento de equipos de refrigeración.

10. En el plan administrativo se ha incluido un total de 1,53 millones de \$EUA destinados a actividades de eficiencia energética de 29 países con bajo consumo durante 2024–2026.

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

### Preparación de proyectos de los planes de ejecución de Kigali relativos a los HFC

11. En el plan administrativo se incluye un total de 1,59 millones de \$EUA para la preparación de las etapas I de los KIP de 16 países durante el período 2024–2026. Además, la ONUDI también ha incluido una actividad de preparación de un proyecto de inversión del KIP de un país por un monto de 32.100 \$EUA en 2024.

12. Quince de los 16 países para los que se han incluido actividades de preparación de proyectos de sus KIP aún no han ratificado la Enmienda de Kigali, pero han presentado la nota requerida de sus respectivos gobiernos indicando su intención de hacer todo lo que esté a su alcance para ratificar la Enmienda de Kigali en línea con la decisión 84/46 f).

### Etapa I de los planes de ejecución de Kigali relativos a los HFC

13. El plan administrativo incluye un total de 45,94 millones de \$EUA destinados a la etapa I de los KIP de 50 países (incluidos 20,3 millones de \$EUA para 2024–2025 y 25,64 millones de \$EUA para el período posterior a 2026). Además, la ONUDI también ha incluido proyectos de inversión de los KIP de dos países (el Líbano y Marruecos) por un monto de 749.000 \$EUA en 2024. Todos estos países han ratificado la Enmienda de Kigali.

## II.3 Otras actividades

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

14. En el plan administrativo se incluye para 2024 un total de 1,56 millones de \$EUA correspondientes a la ventana de financiación de proyectos piloto de eficiencia energética (decisión 91/65) en cuatro países (Armenia, Gambia, Jordania y Mauritania).

### Preparación de proyectos de inventarios nacionales de bancos de sustancias controladas de desecho (decisión 91/66)

15. En el plan administrativo se incluye para 2024 un total de 454.750 \$EUA para la preparación de inventarios nacionales de bancos de sustancias controladas de desecho (decisión 91/66) en cinco países (Bosnia y Herzegovina, Jordania, Libia, Mauritania y Sudáfrica).

### Proyecto de asistencia técnica para la incorporación de la perspectiva de género

16. En el plan administrativo de la ONUDI se incluye para 2024 un proyecto global de asistencia técnica llamado “Aumento de la igualdad entre sexos y empoderamiento económico de las mujeres en los sectores de refrigeración y aire acondicionado”, por un monto de 2,5 millones de \$EUA. El objetivo de esta propuesta es sistematizar y mejorar la ejecución de las medidas destinadas a incorporar la perspectiva de género en la cartera de la ONUDI, analizando las lagunas de conocimientos y atendiendo a las necesidades de las dependencias nacionales del ozono, las contrapartes de energía y medio ambiente y los beneficiarios del sector de refrigeración y aire acondicionado. En la actualidad, no hay ninguna ventana de financiación para estos proyectos de asistencia técnica. Además, en los planes nacionales de eliminación de sustancias controladas de los países que operan al amparo del artículo 5, debería incluirse la implantación de los criterios operativos de incorporación de la perspectiva de género y las decisiones pertinentes. Esta cuestión se presenta en el plan administrativo refundido del Fondo Multilateral para 2024-2026<sup>3</sup>.

## II.4 Costos de la dependencia central

17. Se prevé que los costos de la dependencia central<sup>4</sup> aumenten a un ritmo anual del 0,7 por ciento, según lo acordado.

## III. Ajustes propuestos por la Secretaría

18. Los ajustes al plan administrativo de la ONUDI para 2024-2026 se basaron en las decisiones pertinentes del Comité Ejecutivo. Al examinar dicho plan, la Secretaría señaló que no se habían incluido los siguientes ajustes:

### **Cuadro 2. Ajustes al plan administrativo de la ONUDI para 2024–2026 (\$EUA)\* tal como se propuso por 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 han presentado a la 93ª reunión	(1.121.199)	(18.511.470)
Preparación de proyectos para la etapa II de los PGEH de conformidad con la decisión 71/42	(10.700)	0

<sup>3</sup> UNEP/OzL.Pro/ExCom/93/25

<sup>4</sup> Los costos de la dependencia central de la ONUDI para 2024 se presentarán en la 93ª reunión (UNEP/OzL.Pro/ExCom/93/95).

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 han presentado a la 93ª reunión	(1.121.199)	(18.511.470)
Etapa II de los PGEH de países que no son de bajo consumo en el sector de fabricación de equipos de refrigeración, sobre la base de una relación de costo a eficacia máxima de 8,40 \$EUA/kg <sup>5</sup>	(357.683)	(2.692.047)
Cuantías de los PGEH para reflejar los proyectos de acuerdos presentados en la 93ª reunión	(623.686)	(356.373)
Eficiencia energética para países con bajo consumo presentados a la 93ªreunión	(250.380)	0
Cuantías de las etapas I de los KIP para reflejar los proyectos de acuerdo presentados a la 93ª reunión.	36.628	(39.240)
Etapa I de los KIP para el sector de mantenimiento de conformidad con la decisión 92/37	(1.297.697)	(3.027.960)
Asistencia técnica (proyecto global sobre la incorporación de la perspectiva de género)	(2.501.660)	0

\* Incluidos los gastos de apoyo a los organismos cuando corresponda

19. En el cuadro 3 se presentan los resultados de los ajustes propuestos por la Secretaría al plan administrativo de la ONUDI para 2024–2026, que también se abordan en el contexto del plan administrativo refundido del Fondo Multilateral para 2024–2026<sup>6</sup>.

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

Descripción	2024	2025	2026	Total (2024–2026)	Total después de 2026
<b>Actividades relacionadas con los HCFC</b>					
PGEH aprobados	12.691.432	19.928.969	14.595.331	47.215.732	8.235.063
PGEH, etapa II, preparación de proyectos	21.400	16.050	0	37.450	0
PGEH, etapa II	3.165.108	5.751.172	6.375.852	15.292.132	48.177.996
PGEH, etapa III, preparación de proyectos	347.750	42.800	0	390.550	0
PGEH, etapa III	3.736.863	5.851.810	2.944.883	12.533.557	32.080.728
PGEH, eficiencia energética	858.140	385.200	32.100	1.275.440	0
<b>Subtotal de actividades relacionadas con los HCFC</b>	<b>20.820.694</b>	<b>31.976.001</b>	<b>23.948.166</b>	<b>76.744.861</b>	<b>88.493.788</b>
<b>Actividades relacionadas con los HFC</b>					
KIP aprobados	0	0	434.420	434.420	481.500
Control de emisiones de HFC-23 aprobados	414.238	626.900	572.433	1.613.571	2.123.880
KIP, etapa I, preparación de proyectos	1.001.220	527.953	60.990	1.590.163	0
KIP, etapa I	2.684.533	7.577.107	8.775.483	19.037.123	22.572.484
KIP, etapa I, preparación de proyectos de inversión	32.100	0	0	32.100	0
KIP, etapa I, inversión	749.000	0	0	749.000	0
<b>Subtotal de las actividades relacionadas con los HFC</b>	<b>4.881.091</b>	<b>8.731.960</b>	<b>9.843.326</b>	<b>23.456.377</b>	<b>25.177.864</b>
<b>Otras actividades</b>					
Proyecto piloto de eficiencia energética, inversión	1.562.200	0	0	1.562.200	0

<sup>5</sup> Conforme a lo acordado en la reunión de coordinación interinstitucional.

<sup>6</sup> UNEP/OzL.Pro/ExCom/93/25

Descripción	2024	2025	2026	Total (2024–2026)	Total después de 2026
Inventarios nacionales de bancos de sustancias controladas de desecho, preparación de proyectos	454.750	0	0	454.750	0
Asistencia técnica, incorporación de la perspectiva de género	0	0	0	0	0
<b>Subtotal de otras actividades</b>	<b>2.016.950</b>	<b>0</b>	<b>0</b>	<b>2.016.950</b>	<b>0</b>
<b>Actividades corrientes</b>					
Fortalecimiento institucional	2.746.395	1.650.362	2.523.806	6.920.563	0
Dependencia central	2.079.213	2.093.768	2.108.424	6.281.405	0
<b>Subtotal de las actividades corrientes</b>	<b>4.825.608</b>	<b>3.744.129</b>	<b>4.632.231</b>	<b>13.201.968</b>	<b>0</b>
<b>Total</b>	<b>32.544.343</b>	<b>44.452.091</b>	<b>38.423.722</b>	<b>115.420.155</b>	<b>113.671.652</b>

\* Incluidos los gastos de apoyo a los organismos cuando corresponda

#### IV. Indicadores de desempeño

20. La ONUDI ha presentado indicadores de desempeño conforme a la decisión 71/28 en el texto del plan administrativo. La Secretaría ha informado a la ONUDI sobre los objetivos que se indican en el cuadro 4.

**Cuadro 4. Indicadores de desempeño de la ONUDI para 2024**

Tipo de indicador	Título abreviado	Criterio	Objetivo para 2024
Planificación y aprobación	Tramos aprobados	Número de tramos aprobados respecto de los previstos*	62
Planificación y aprobación	Proyectos/actividades aprobados	Proyectos/actividades aprobados respecto de los planificados (incluidas las actividades de preparación de proyectos)	56
Ejecución	Fondos desembolsados	Basado en el desembolso estimado en el informe sobre la marcha de las actividades	27.456.835 \$EUA
Ejecución	Eliminación de SAO	Eliminación de SAO durante el tramo cuando se aprueba el tramo siguiente respecto de lo planificado en los planes administrativos*	258,1 toneladas PAO
Ejecución	Terminación de proyectos por actividades	Terminación de proyectos respecto de lo planificado en los informes sobre la marcha de las actividades para todas las actividades (excluida la preparación de proyectos)	69
Administrativo	Rapidez del cierre financiero	Grado en que los proyectos están cerrados financieramente 12 meses después de la terminación del proyecto	Doce meses después de la conclusión operativa
Administrativo	Entrega en fecha de los informes de terminación de proyecto	Entrega en fecha de los informes de terminación de proyecto respecto de lo acordado	A tiempo (4)
Administrativo	Entrega en fecha de los informes sobre la marcha de las actividades	Entrega en fecha de los informes sobre la marcha de las actividades, planes administrativos y respuestas, excepto en los casos que se haya acordado algo diferente	En fecha

\* Los objetivos de un organismo se reducirán "si este no pudiese presentar un tramo a causa de otro organismo principal o de cooperación" o "si el PGEH presentado para su examen por parte del Comité Ejecutivo no se hubiera aprobado como resultado de factores fuera del control de la Dependencia Nacional del Ozono y del organismo".

**V. Recomendación**

21. El Comité Ejecutivo podría estimar oportuno:

- a) Tomar nota del plan administrativo de la ONUDI para 2024-2026 que figura en el documento UNEP/OzL.Pro/ExCom/93/29; y
- b) Aprobar los indicadores de desempeño para la ONUDI recogidos en el cuadro 4 del presente documento UNEP/OzL.Pro/ExCom/93/29.



UNITED NATIONS  
INDUSTRIAL DEVELOPMENT ORGANIZATION

# UNIDO BUSINESS PLAN 2024

Presented to the 93<sup>rd</sup> 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 CO<sub>2</sub> 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 93<sup>rd</sup> 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"<sup>1</sup>. 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

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

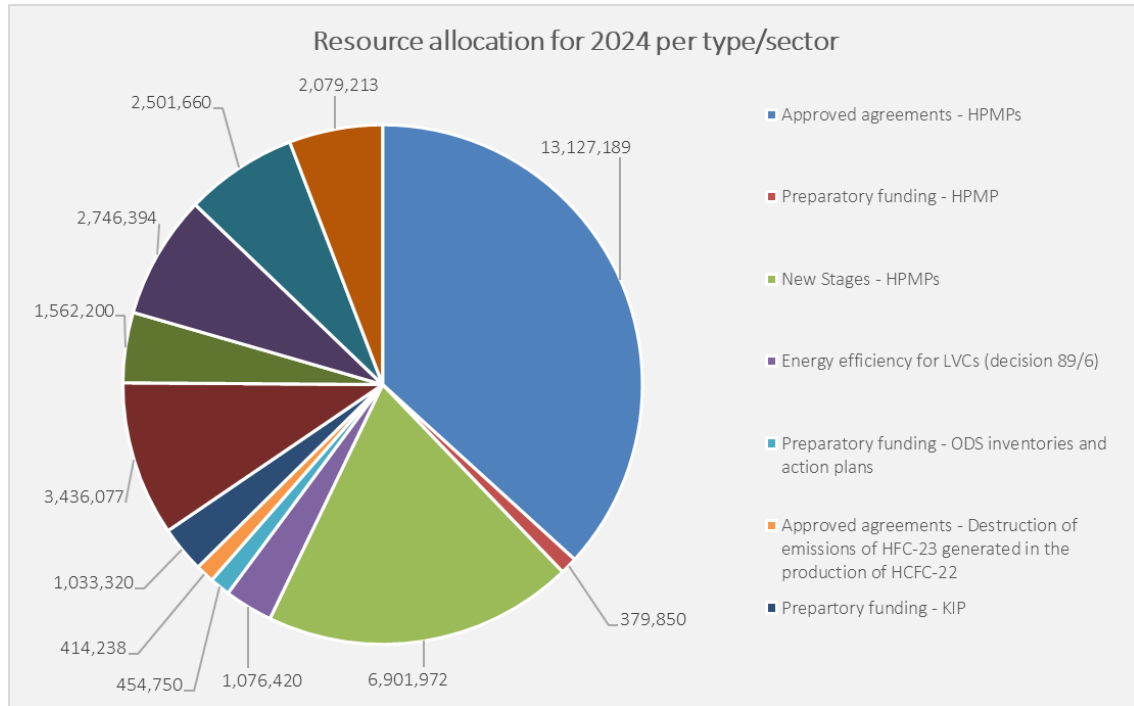
and women economic empowerment in their refrigeration and air condition sectors. In order to respond to the requests from these ten countries, UNIDO includes a project on Increasing gender equality and women economic empowerment in the refrigeration and air condition sectors (WEERAC) in the Business 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%
<b>Total</b>	<b>35,713,283</b>	<b>100.0%</b>

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.

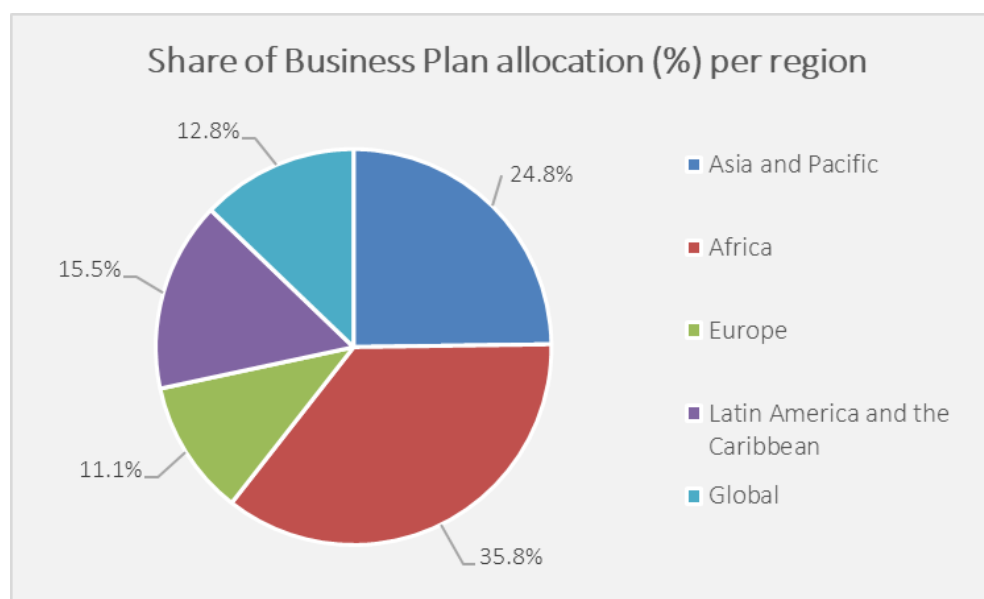
## Latin America and the Caribbean

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 71<sup>st</sup> 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
	<b>Sub-total</b>		<b>20</b>	
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
	<b>Sub-total</b>		<b>60</b>	
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
	<b>Sub-total</b>		<b>20</b>	
	<b>Total</b>		<b>100</b>	

## 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
<b>Output 1.1 - Development of a systematised gender mainstreaming approach for formulating policies and programmes</b>  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
<b>Output 1.2 awareness raising and outreach</b>  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	
<b>Output 2.1 Gender Mainstreaming actions in HCFC/HFC Management plans</b>  For each of the 10 countries mainstream gender in their HCFC and HFC management plans	1.587.000

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

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.