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执行蒙特利尔议定书
多边基金执行委员会
第九十七次会议
2025 年 12 月 1 日至 5 日，蒙特利尔
临时议程¹项目 8(c)(四)

工发组织 2026-2028 年业务计划

导言

1. 本文件介绍工发组织 2026-2028 年业务计划，包括 2026-2028 年期间为削减《蒙特利尔议定书》受控物质而计划开展的活动和其他活动。本文件附有工发组织 2026-2028 年业务计划的说明。

2. 本文件由以下部分组成：

- 一. 2026-2028 年期间计划开展的活动
- 二. 秘书处的评论
- 三. 秘书处提议的调整
- 四. 业绩指标
- 五. 建议

一. 2026-2028 年期间计划开展的活动

3. 表 1 按年份列出工发组织业务计划所列活动的价值。

¹ UNEP/OzL.Pro/ExCom/97/1

表 1. 工发组织 2026-2028 年业务计划中的资源分配 (美元) *——提交的数额

说明	2026 年	2027 年	2028 年	共计 (2026– 2028 年)	2028 年后 共计
含氢氯氟烃活动					
已核准含氢氯氟烃淘汰管理计划 (HPMP)	24,622,419	16,694,368	6,067,594	47,384,381	7,436,020
HPMP 第二阶段	209,241	893,108	537,636	1,639,986	397,933
HPMP 第三阶段 – 项目编制	0	42,800	0	42,800	0
HPMP 第三阶段	2,502,788	9,682,722	6,771,140	18,956,651	3,202,825
HPMP – 能效 (第 89/6 号决定)	70,620	38,520	0	109,140	0
含氢氯氟烃活动小计	27,405,068	27,351,519	13,376,370	68,132,958	11,036,778
氢氟碳化物活动					
已核准基加利氢氟碳化物执行计划 (KIP)	1,405,039	18,125,130	342,650	19,872,819	6,025,296
已核准 HFC-23 排放控制	584,100	552,371	509,571	1,646,042	1,170,921
KIP 第一阶段 – 项目编制	1,143,303	413,377	0	1,556,680	0
KIP 第一阶段	1,574,047	2,486,979	3,929,546	7,990,571	2,102,819
KIP 第一阶段 – 投资	0	339,000	0	339,000	0
氢氟碳化物活动小计	4,706,489	21,916,856	4,781,767	31,405,112	9,299,036
其他活动					
能效试点项目 – 编制 (第 91/65 号决定)	53,500	0	0	53,500	0
能效试点项目 (第 91/65 号决定)	2,407,500	3,210,000	0	5,617,500	0
能效 (第 94/60 号决定) – 编制	53,500	0	0	53,500	0
能效 (第 94/60 号决定)	6,420,000	0	0	6,420,000	0
其他活动小计	8,934,500	3,210,000	0	12,144,500	0
标准活动					
体制强化	2,637,276	3,312,748	1,505,539	7,455,563	0
核心单位	2,108,424	2,123,183	2,138,045	6,369,652	0
标准活动小计	4,745,700	5,435,931	3,643,584	13,825,215	0
共计	45,791,757	57,914,307	21,801,721	125,507,785	20,335,815

* 包括适用的机构支助费用。

二. 秘书处的评论

二.1 含氢氯氟烃活动

含氢氯氟烃淘汰管理计划第二阶段

4. 为 4 个低消费量国家含氢氯氟烃淘汰管理计划第二阶段 100%削减含氢氯氟烃基准消费量共开列 930,899 美元 (2026-2028 年 639,419 美元, 2028 年后 291,480 美元)。

5. 为 2 个非低消费量国家含氢氯氟烃淘汰管理计划第二阶段共开列 111 万美元 (2026-2028 年 100 万美元, 2028 年后 106,453 美元)。

含氢氯氟烃淘汰管理计划第三阶段

6. 为 3 个低消费量国家含氢氯氟烃淘汰管理计划第三阶段 100%削减含氢氯氟烃基准消费量共开列 788,852 美元（2026-2028 年 742,950 美元，2028 年后 45,901 美元）。
7. 为 11 个非低消费量国家含氢氯氟烃淘汰管理计划第三阶段共开列 2,137 万美元（2026-2028 年 1,821 万美元，2028 年后 316 万美元）。
8. 业务计划为 1 个国家 2027 年含氢氯氟烃淘汰管理计划第三阶段编制工作共开列 42,800 美元。

低消费量国家的能效（第 89/6 号决定）²

9. 业务计划为 3 个低消费量国家 2026-2027 年能效活动共开列 109,140 美元。

二.2 氢氟碳化物相关活动

基加利执行计划项目编制

10. 业务计划为 15 个国家 2026-2027 年基加利执行计划项目编制活动共开列 156 万美元。
11. 列入基加利执行计划项目编制活动的这 15 个国家，有 11 个尚未批准《基加利修正案》，但已提交各自政府的必要信函，表明打算根据第 84/46 号决定(f)段尽最大努力批准《基加利修正案》。

基加利执行计划第一阶段

12. 业务计划为 20 个国家基加利执行计划第一阶段共开列 1,009 万美元（2026-2028 年 799 万美元，2028 年后 210 万美元）。此外工发组织还为 1 个国家开列 1 个 2027 年基加利执行计划投资项目，金额为 339,000 美元。这些国家都已批准《基加利修正案》。

二.3 其他活动

能效试点项目（第 91/65 号决定）³

13. 业务计划在 2026-2027 年能效试点项目供资窗口下为 6 个国家共开列 562 万美元。为 1 个国家 2026 年项目编制活动共开列 53,500 美元。

² 第 89/6 号决定允许双边和执行机构在提交低消费量国家含氢氯氟烃淘汰管理计划的现有和未来阶段申请时，开列引进低或零全球升温潜能值的含氢氯氟烃替代品和维持制冷维修行业能效需求的供资。

³ 执行委员会为试点项目设立了供资窗口和标准，以在减少氢氟碳化物的情况下维持和/或提高替代技术和设备的能效。第 91/65 号决定规定的仅为维修活动提交项目提案的期限延长至第一百次会议（第 95/87 号决定(d)段）。

能效（第 94/60 号决定）⁴

14. 业务计划在第 94/60 号决定所设能效供资窗口下为 3 个国家的项目共开列 642 万美元。为 1 个国家 2026 年项目编制共开列 53,500 美元。

二. 4 核心单位费用

15. 核心单位费用⁵预计将按 0.7% 的年增长率增加。

三. 秘书处提议的调整

16. 根据执行委员会的相关决定对工发组织 2026-2028 年业务计划作了调整。审查订正后的工发组织 2026-2028 年业务计划时，秘书处注意到以下调整未列入其中：

表 2. 对工发组织 2026-2028 年业务计划的调整（美元）*——秘书处提议

调整	2026–2028 年	2028 年后
多年期协定价值，以反映协定核准的实际金额，包括以下多年期协定付款：（一）已提交第九十七次会议但后来撤回；（二）应提交但尚未提交第九十七次会议；（三）已提交第九十七次会议因而被删除	533,277	(108,983)
提交第九十七次会议的 KIP 第一阶段项目编制	(278,600)	0
根据第 92/37 号决定 KIP 第一阶段维修行业	(343,894)	(152,262)

* 包括适用的机构支助费用。

17. 表 3 是按秘书处提议调整后的工发组织 2026-2028 年业务计划，多边基金 2026-2028 年综合业务计划⁶作了同样处理。

表 3. 调整后的工发组织 2026-2028 年业务计划中的资源分配（美元）*

说明	2026 年	2027 年	2028 年	共计（2026–2028 年）	2028 年后 共计
含氢氯氟烃活动					
已核准含氢氯氟烃淘汰管理计划 (HPMP)	25,326,693	16,694,368	6,067,594	48,088,655	7,436,020
HPMP 第二阶段	209,241	893,108	537,636	1,639,986	397,933
HPMP 第三阶段 – 项目编制	0	42,800	0	42,800	0
HPMP 第三阶段	2,502,788	9,682,722	6,771,140	18,956,651	3,202,825
HPMP – 能效（第 89/6 号决定）	70,620	38,520	0	109,140	0
含氢氯氟烃活动小计	28,109,342	27,351,519	13,376,370	68,837,232	11,036,778
氢氟碳化物活动					
已核准基加利氢氟碳化物执行计划 (KIP)	1,245,709	18,125,130	342,650	19,713,489	6,025,296
已核准 HFC-23 排放控制	572,433	552,371	509,571	1,634,375	1,061,938
KIP 第一阶段 – 项目编制	864,703	413,377	0	1,278,079	0
KIP 第一阶段	1,574,047	2,143,085	3,929,546	7,646,678	1,950,558
KIP 第一阶段 – 投资	0	339,000	0	339,000	0

⁴ 执行委员会为在业务框架下开发和执行的项目设立了一个供资窗口，以支持在减少 HFC 的同时维持和/或提高能效。

⁵ 工发组织 2026 年核心单位费用将在第九十七次会议上审议(UNEP/OzL.Pro/ExCom/97/84)。

⁶ UNEP/OzL.Pro/ExCom/97/20

说明	2026 年	2027 年	2028 年	共计 (2026–2028 年)	2028 年后 共计
氢氟碳化物活动小计	4,256,891	21,572,963	4,781,767	30,611,621	9,037,792
其他活动					
能效试点项目 – 编制 (第 91/65 号决定)	53,500	0	0	53,500	0
能效试点项目 (第 91/65 号决定)	2,407,500	3,210,000	0	5,617,500	0
能效 (第 94/60 号决定) – 编制	53,500	0	0	53,500	0
能效 (第 94/60 号决定)	6,420,000	0	0	6,420,000	0
其他活动小计	8,934,500	3,210,000	0	12,144,500	0
标准活动					
体制强化	2,637,276	3,312,748	1,505,539	7,455,563	0
核心单位	2,108,424	2,123,183	2,138,045	6,369,652	0
标准活动小计	4,745,700	5,435,931	3,643,584	13,825,215	0
共计	46,046,433	57,570,413	21,801,721	125,418,568	20,074,570

* 包括适用的机构支助费用。

四. 业绩指标

18. 工发组织根据第 93/8 号决定(d)段在其业务计划说明中提交了业绩指标。秘书处向工发组织通报了表 4 所列目标。

表 4. 工发组织 2026 年业绩指标

指标类别	简称	计算方式	2026 年目标
计划 – 核准	核准付款	核准的付款次数与计划的付款次数*	51
计划 – 核准	核准个别项目/活动	核准的项目/活动数目与计划的项目/活动数目 (包括项目编制活动)	26
执行	发放资金	根据进度报告中的估计发放数	18,778,560
执行	含氢氯氟烃相关项目消耗臭氧层物质淘汰量	含氢氯氟烃相关项目消耗臭氧层物质淘汰量 (ODP 吨) 与进度报告中计划的淘汰量	152.7 ODP 吨
执行	氢氟碳化物相关项目氢氟碳化物逐步减少量	氢氟碳化物相关项目氢氟碳化物减少量 (二氧化碳当量吨) 与进度报告中计划的减少量	449,139 吨二氧化碳当量
执行	项目业务完成度	所有活动 (不包括项目编制) 的项目业务完成度与进度报告中计划的完成度**	57
执行	性别平等主流化	适用于所有已核准项目的性别平等主流化业务政策	100%
行政管理	财务工作完成速度	项目业务完成后 12 个月内的项目财务结算程度	业务完成后 12 个月
行政管理	及时提交项目完成情况报告	基于进度报告及时提交项目完成情况报告	3
行政管理	及时提交进度报告和业务计划	除非另行商定, 及时提交进度报告和业务计划	按时

* 如果某机构由于另一个合作机构或牵头机构的原因而无法提交付款申请或如果提交执行委员会审议的含氢氯氟烃淘汰管理计划或基加利氢氟碳化物执行计划因国家臭氧机构及该机构无法控制的因素而未获核准, 则该机构的目标可降低。

** 如果执行委员会已核准延长完成日期, 则机构目标可降低。

五. 建议

19. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/97/24 号文件所载工发组织 2026-2028 年业务计划；
 - (b) 核准 UNEP/OzL.Pro/ExCom/97/24 号文件表 4 所列工发组织业绩指标。
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UNITED NATIONS
INDUSTRIAL DEVELOPMENT ORGANIZATION

UNIDO BUSINESS PLAN 2026

Presented to the 97th Meeting of the Executive Committee of the Multilateral Fund

Table of Contents

EXECUTIVE SUMMARY	3
1. RESOURCE ALLOCATION.....	5
2. GENERAL OVERVIEW ON ASSISTANCE TO COUNTRIES IN NON-COMPLIANCE.....	7
3. PROGRAMME EXPANSION	8
Africa	8
Asia and the Pacific	8
Europe.....	9
Latin America and the Caribbean.....	9
Global	9
4. PERFORMANCE INDICATORS.....	10
5. INITIATIVES TO ENSURE COMPLIANCE.....	11

EXECUTIVE SUMMARY

1. The 2026 Business Plan of UNIDO together with the forecast for 2027 and 2028 represents its rolling Business Plan of Montreal Protocol activities . Funding estimates up to 2028 and beyond have also been provided. This information should be useful to the members of the Executive Committee to the Multilateral Fund to understand the funding needed to reach the 2028 control measures for HCFCs and HFCs and beyond.
2. UNIDO's Business Plan was prepared on the basis of the previous rolling Business Plan, taking into consideration approvals and experience from previous years, requests received from Article 5 countries, established priorities and decisions of the Executive Committee. The Business Plan also reflects the evolving needs of Article-5 countries, especially the needs with regards to meeting the initial obligations under the Kigali Amendment, namely the freeze at the baseline consumption level and a 10% reduction by 2029.
3. This narrative is based on an Excel table included as Annex to this report. The excel table lists all ongoing and planned UNIDO activities for which funding is expected during 2026-2028. Figures are also provided for the period after 2028.
4. In 2026, UNIDO will submit for approval by the Executive Committee forward commitments amounting to USD 45.8 million. New activities focus mainly on HCFC phase-out plans projects for USD 27.3 million. In addition, in 2026 UNIDO plans to submit new activities for preparation of HFC Phase-down plans for USD 1.14 million and for implementation of Stage I of Kigali HFC implementation plan (KIP) for 2.98 million.
5. As per the common practice, the associated ODP phase-out is indicated for the HCFC related projects and the associated phase-down of HFCs in metric tonnes is indicated for KIPs. It is worth noting that, in absence of a defined starting point for aggregate reductions in HFC consumption and the associated global warming potential of the HFCs to be phased down, the amounts of HFCs in metric tonnes are provided for indicative purposes only given that countries' compliance will be determined in CO₂ equivalent terms.
6. UNIDO plans to request funding in 2026 under 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) and pilot projects to maintain and/or enhance energy efficiency of replacement technologies and equipment in the context of HFC phase-down (decision 91/65 and 94/60) for a total of USD 9 million. As listed in the business plan, about 59% (USD 27.3 million) of UNIDO's 2026 Business Plan is focusing on the phase-out of HCFCs, excluding institutional strengthening projects and preparatory funding. In most projects, the KIP funding is limited to the refrigeration servicing sector.
7. The total amount foreseen in UNIDO's 2026 Business Plan, including forward commitments, new investment, non-investment activities, project preparation and funding of the core unit is USD 45.8 million including support costs and with an expected reduction of 847.03 ODP tonnes from HCFC phase-out activities.

8. USD 57.9 million worth of projects are earmarked for 2027 with an impact of 399.79 ODP-tonnes, while for 2028 USD 21.8 million with an impact of 467.75 ODP tonnes are forecasted.
9. The activities included for 2026 are the following:
 - Tranches from approved HPMPs Stage I in 1 country;
 - Tranches from approved HPMPs Stage II in 14 countries;
 - Tranches from approved HPMPs Stage III in 4 country;
 - Additional funding for energy efficiency for 2 countries;
 - Tranches from approved HFC destruction projects in 2 countries;
 - New HPMPs Stage II in 3 countries;
 - New HPMPs Stage III in 7 countries;
 - New phases of institutional strengthening projects in 6 countries;
 - HFC phase down preparation requests for 11 countries;
 - Tranches from approved KIPs Stage I in 8 countries;
 - New KIPs Stage I for 10 countries;
 - Energy efficiency pilot projects (decision 91/65) for 5 countries;
 - Energy efficiency pilot projects (decision 94/60) for 4 countries; and
 - One global request for the Core Unit support cost
10. Any projects submitted to, but not approved, at the 97th Meeting will be added afterwards to the 2026 Business Plan.

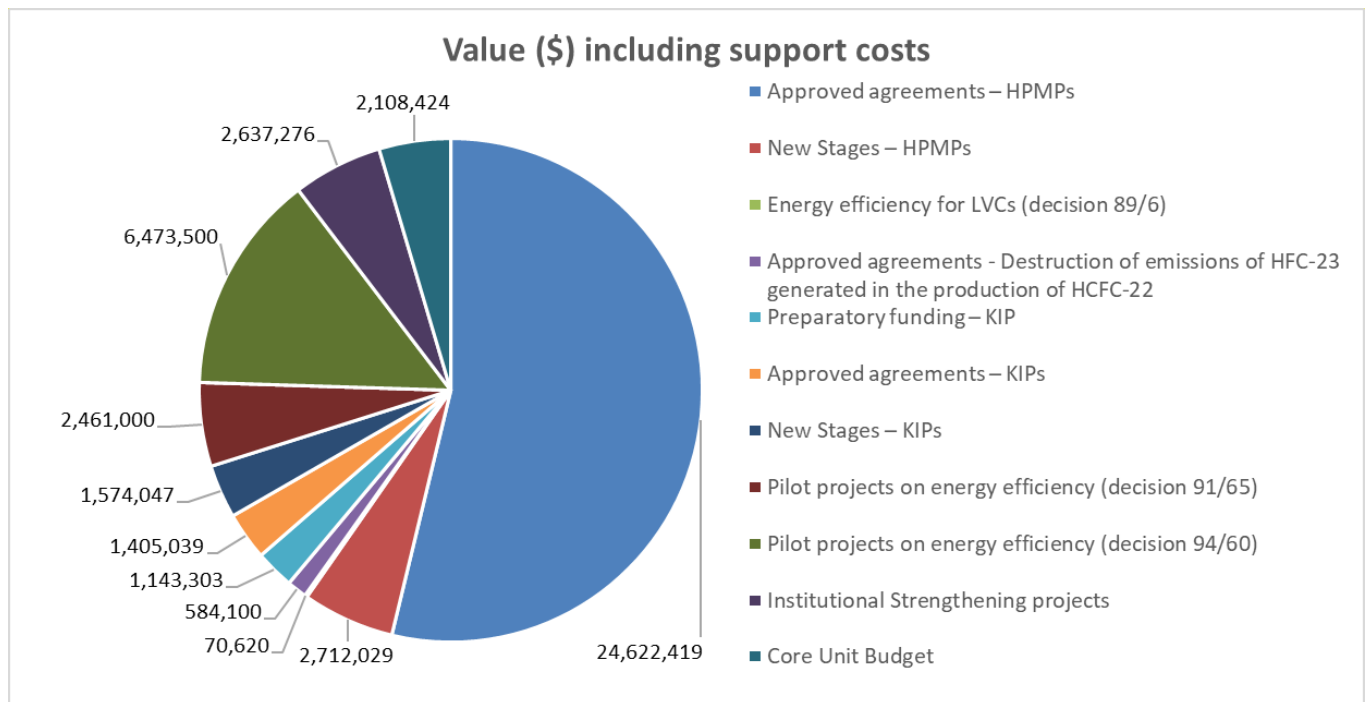
1. RESOURCE ALLOCATION

11. In 2026, UNIDO plans to submit projects worth of USD 45.8 million, the majority of which are focused on the phase-out of HCFCs and phase-down of HFCs, including core unit funding of about USD 2.1 million.
12. HCFC phase-out activities form a large part of UNIDO's 2026 Business Plan. HPMPs include servicing sector activities for both low-volume-consuming (LVCs) and non-LVCS. For non-LVCs, they also include investment projects for the conversion of manufacturing enterprises to HCFC alternatives taking into account new technological developments to ensure sustainable conversion of HCFC-based manufacturing enterprises.
13. In line with decision 89/6, UNIDO has carefully planned requests for additional activities for their inclusion in existing and future HCFC phase-out management plans for LVC countries, where needed for the introduction of alternatives to HCFCs with low or zero GWP and for maintaining energy efficiency in the refrigeration servicing sector.
14. Renewal of institutional strengthening projects also form part of UNIDO's 2026-2028 Business Plan.
15. In 2026, UNIDO plans to submit preparatory requests for HFC phase-down plans for 11 countries, tranches from approved KIPs for 8 countries and Stage I of KIPs for 10 countries that have ratified the Kigali Amendment. In the past, preparatory funding requests for HPMP Stage II and Stage III could be submitted two years before the end of the last tranche of Stage I and Stage II. The countries with approved KIP Stage I have multi-year agreements lasting until 2029 or 2030. UNIDO is ready to start planning their requests for preparatory funding for KIP Stage II, should there be an Executive Committee (ExCom) decision taken on this at the 97th meeting.
16. In line with decisions 91/65 and 94/60, UNIDO plans to submit pilot projects for 9 countries to maintain and/or enhance energy efficiency of replacement technologies and equipment in the context of HFC phase-down.
17. The total budget for 2026 is USD 45,791,757 including USD 2,108,424 in core unit funding for UNIDO. Table 1 below summarizes the resource allocation of UNIDO's 2026 Business Plan. The core unit funding to be requested in 2026 for 2027 does not include the additional US\$ 200,000 that were approved each year for the period 2024-2026.

Table 1: Resource allocation per type/sector

Type/sector	Value (\$) including support costs	Share of Business Plan allocation (%)
Approved agreements – HPMPs	24,622,419	53.77%
New Stages – HPMPs	2,712,029	5.92%
Energy efficiency for LVCs (decision 89/6)	70,620	0.15%
Approved agreements - Destruction of emissions of HFC-23 generated in the production of HCFC-22	584,100	1.28%
Preparatory funding – KIP	1,143,303	2.50%
Approved agreements – KIPs	1,405,039	3.07%
New Stages – KIPs	1,574,047	3.44%
Pilot projects on energy efficiency (decision 91/65)	2,461,000	5.37%
Pilot projects on energy efficiency (decision 94/60)	6,473,500	14.14%
Institutional Strengthening projects	2,637,276	5.76%
Core Unit Budget	2,108,424	4.60%
Total	45,791,757	100.00%

Figure 1: Resource Allocation for 2026 per type/sector



18. The details of the 2026-2028 rolling Business Plan are spelled out in the Business Plan Database.

2. GENERAL OVERVIEW ON ASSISTANCE TO COUNTRIES IN NON-COMPLIANCE

19. In UNIDO's portfolio, there is currently no country being in non-compliance with the control measures of the Montreal Protocol. UNIDO had been providing continuous assistance to countries in non-compliance in previous years.
20. All activities presented in UNIDO's business plan aim at providing assistance to Article 5 countries to comply with their obligations under the Montreal Protocol. Currently the main focus is on the 67.5% reduction target by 2025 and 100% by 2030 for HCFCs phase-out, freeze of HFC consumption and production at baseline levels during 2025-2027 and 10% reduction target in HFC consumption and production in 2029. Should there be any countries, where UNIDO is an implementing agency, in non-compliance, UNIDO will work closely with the countries concerned to help them return to compliance.

3. PROGRAMME EXPANSION

21. In 2026-2028, UNIDO aims to enhance its assistance to Article 5 countries by strengthening its project portfolio through the implementation of HCFC phase-out management plans, Kigali HFC Implementation Plans, institutional strengthening projects, preparations of new stages of HPMPs as well as KIPs. Two projects for destruction of HFC-23 emissions generated from HCFC-22 production have been approved for UNIDO implementation. UNIDO will request the approved tranches in principle, in line with the projects progress and agreements. UNIDO will seek additional funding for energy efficiency activities to be implemented under the currently ongoing or new stages of HPMPs and also funding for pilot projects on energy efficiency.
22. Should ExCom take a decision at the 97th meeting related to the funding of the action plans for the collection, transport and disposal of used or unwanted controlled substances, following the completion of the ODS inventory projects (decision 91/66), UNIDO is ready to support countries with implementation of such action plans. If the 97th ExCom meeting adopts also a decision on the requests for preparation of KIP Stage II, UNIDO stands ready to plan and support countries with such requests, noting that the ongoing KIP Stage I projects are to be completed by 2029 or 2030.
23. UNIDO continues providing support with Stage II and Stage III of HPMPs to all the countries assisted during Stage I and Stage II.
24. The main objective of this Business Plan is to assist Article 5 countries in meeting their obligations under the Montreal Protocol, which are the 100% phase out of HCFCs in 2030, the freeze of HFCs consumption and production at baseline levels in 2026-2028 and 10% HFC reduction in 2029.
25. In 2026, UNIDO will continue to cover all regions (Latin America and the Caribbean, Africa, Asia and Pacific, Europe) with planned activities across various sectors and countries, including project preparation and non-investment activities.

Africa

26. In Africa, funding requests for 22 countries for a total of USD 6,569,323 will be submitted in 2026. These include tranches under approved HPMPs and KIPs, new stages of HPMPs and KIPs, additional funding for energy efficiency for LVCs and pilot projects, institutional strengthening projects and preparatory assistance for KIPs. UNIDO is cooperating with UNEP on several projects in African countries.

Asia and the Pacific

27. In Asia and the Pacific, funding requests for 11 countries for a total of USD 23,522,474 will be submitted in 2026. Planned projects are tranches under approved HPMPs, new stages of HPMPs, institutional strengthening projects and preparatory assistance for KIPs. UNIDO is cooperating with UNEP and UNDP on several projects in countries from the region.

Europe

28. In Europe, funding requests for 7 countries for a total of USD 4,421,653 will be submitted in 2026. Planned projects are tranches under approved HPMPs and KIPs, new stages of HPMPs, institutional strengthening projects and pilot projects on energy efficiency. UNIDO is cooperating with UNEP on several projects in European countries.

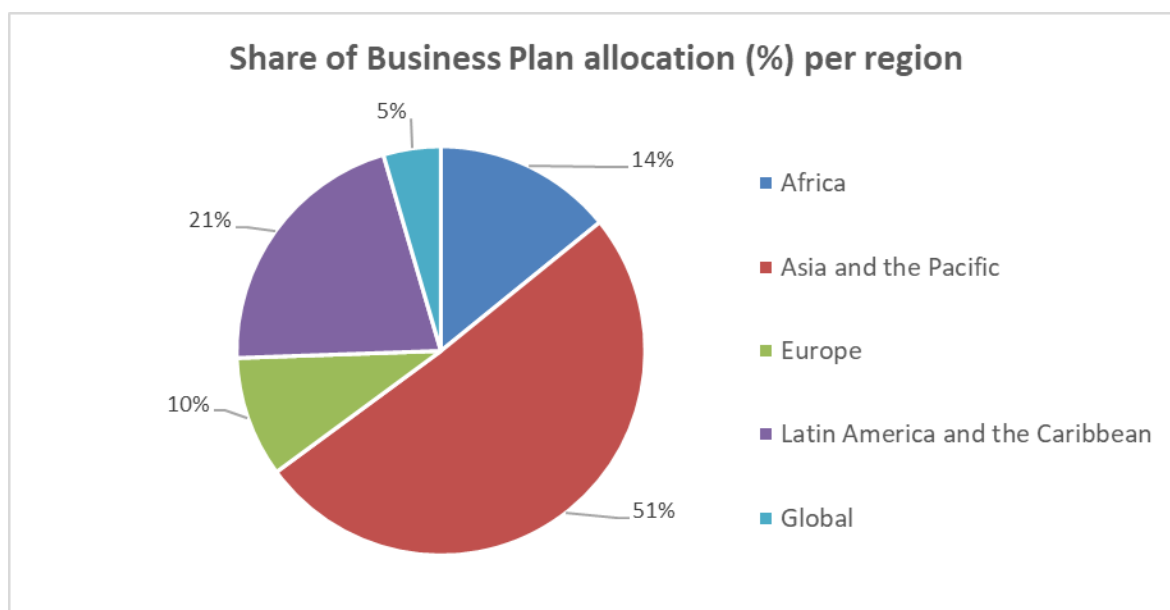
Latin America and the Caribbean

29. In Latin America and the Caribbean region, the planned requests to be submitted for 11 countries in 2025 for a total of 9,169,883. These include tranches under approved HPMPs, KIPs and of projects for destruction of emissions of HFC-23 generated in the production of HCFC-22, new stages of HPMPs and KIPs, institutional strengthening projects and energy efficiency pilot projects. UNIDO is cooperating with UNEP and UNDP on several projects in countries from Latin America and the Caribbean region.

Global

30. UNIDO will request the Core Unit Budget in the amount of USD 2,108,424.

Figure 2: UNIDO's 2026 Business Plan by Region



4. PERFORMANCE INDICATORS

31. The 93rd Meeting of ExCom reviewed the performance indicators. The new weightings, based on decision 93/8, are indicated in the below table.

Type of Indicator	Short title	Calculation	Weighting	Target 2026
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned ¹	10	52
Planning--Approval	Individual projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	10	27
	Sub-total		20	
Implementation	Funds disbursed	Based on estimated disbursement in progress report	15	USD 18.7 million
Implementation	ODS phase-out for HCFC-related projects	ODS phase-out for HCFC-related projects in ODP tonnes vs. those planned per progress reports	10	117.8 ODPt
Implementation	HFC phase-down for HFC-related projects	HFC phase-down for HFC-related projects in CO ₂ -eq tonnes vs. those planned per progress reports	10	454,805 CO ₂ -eq tonnes
Implementation	Project operational completion	Project operational completion vs. planned in progress reports for all activities (excluding project preparation) ²	15	57
Implementation	Gender mainstreaming	Operational policy on gender mainstreaming applied to all approved projects	10	All projects approved in 2026
	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 based on the progress report	5	On time

¹ The targets of an agency will be reduced if it cannot submit a tranche owing to another cooperating agency or lead agency or if the HCFC phase-out management plan or Kigali HFC implementation plan submitted for consideration by the Executive Committee is not approved as a result of factors beyond the control of the national ozone unit and agency.

² The targets of an agency will be reduced if an extension of the completion date has been approved by the Executive Committee.

Type of Indicator	Short title	Calculation	Weighting	Target 2026
Administrative	Timely submission of progress reports and business plans	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

32. Successful and timely implementation of all ongoing activities especially under HPMPs and KIPS is essential for Montreal Protocol Article 5 parties compliance with their control measures. Special attention is also given to countries that have previously been in non-compliance and have decisions outlining plans of actions with time-specific benchmarks to return to compliance.
33. UNIDO continues to provide support at all levels to ensure timely completion of approved projects, and to facilitate compliance of the recipient countries with their Montreal Protocol obligations, including:
- Regular follow-up and coordination between with the staff of the National Ozone Units and UNIDO's staff. This ensures effective actions on critical issues including resolving bottlenecks for example in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of HCFC-related equipment .
 - Active participation of UNIDO in the Regional Network Meetings and thematic workshops for sharing expertise, experiences and lesson learned as well as providing additional support to UNIDO's counterpart countries.
 - Communication and interaction between regional and country offices to ensure the smooth implementation according to project plans. UNIDO regional and country offices including senior management are regularly briefed by the Montreal Protocol Unit's (MPU) based at UNIDO HQ on ongoing and future activities. They are involved in the implementation process and are following up on the progress.
 - Offering additional assistance to the countries that face challenging in timely submission of Article 7 and country programme data as well as those that need to revise their baseline data for HFCS through the Implementation Committee. UNIDO assists countries in implementing activities related to establishment of better data collection, monitoring and reporting systems.
 - Regularly participation by UNIDO in the meetings of the Implementation Committee as an observer to stay abreast with compliance issues, and support cases of countries that have decisions related to compliance with data reporting obligations or control measures under the Protocol. UNIDO also participates in OEWS and MOP to follow the global policy discussions to understand how this impacts the decision-making of the

Executive Committee and implementation direction under the Multilateral Fund as well as to meet bilaterally with counterpart countries for further enhancement of collaboration and implementation process.