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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Nonagésima quinta reunión
Montreal, 4 - 8 de diciembre de 2024
Punto 8 d) iv) del orden del día provisional[1]

# PLAN ADMINISTRATIVO DE LA ONUDI PARA EL PERÍODO 2025-2027

## Introducción

1. El presente documento expone el plan administrativo de la ONUDI para el período 2025-2027. Incluye las actividades de reducción de sustancias controladas y otras a realizar en el marco del Protocolo de Montreal durante dicho período. La glosa del plan administrativo se adjunta al presente documento.

2. El presente documento consta de las siguientes secciones:

I. Actividades previstas para el período 2025-2027

II. Observaciones de la Secretaría

III. Ajustes propuestos por la Secretaría

IV. Indicadores de desempeño

V. Recomendación

## I. Actividades previstas para el período 2025-2027

3. El Cuadro 1 muestra para cada año el valor de las actividades consignadas en el plan administrativo de la ONUDI.

[1] UNEP/OzL.Pro/ExCom/95/1.

**Cuadro 1. Plan administrativo de la ONUDI para el período 2025-2027 - Asignación de recursos según solicitud original (USD)***

| Descripción | 2025 | 2026 | 2027 | Total (2025-2027) | Total posterior a 2027 |
|---|---|---|---|---|---|
| **Actividades relativas a los HCFC** | | | | | |
| Planes de gestión para la eliminación de HCFC (PGEH) aprobados | 24.912.431 | 23.231.371 | 5.672.263 | 53.816.065 | 10.906.582 |
| Etapa II del PGEH, preparación de proyectos (PRP) | 37.450 | 0 | 0 | 37.450 | 0 |
| PGEH, etapa II | 197.286 | 1.250.078 | 2.083.617 | 3.530.981 | 821.883 |
| PGEH, etapa III (PRP) | 166.920 | 42.800 | 0 | 209.720 | 0 |
| PGEH, etapa III | 3.117.653 | 4.822.962 | 18.987.389 | 26.928.005 | 6.596.677 |
| PGEH, eficiencia energética (decisión 89/6) | 836.740 | 74.472 | 0 | 911.212 | 0 |
| **Subtotal de actividades HCFC** | **29.268.480** | **29.421.683** | **26.743.269** | **85.433.432** | **18.325.142** |
| **Actividades relativas a los HFC** | | | | | |
| Planes de aplicación de la Enmienda de Kigali (PAK) aprobados | 4.161.605 | 1.451.369 | 6.947.472 | 12.560.446 | 3.205.592 |
| Control de emisiones de HFC-23 aprobado | 626.900 | 572.433 | 552.371 | 1.751.704 | 1.571.509 |
| Etapa I del PAK (PRP) | 879.240 | 547.213 | 0 | 1.426.453 | 0 |
| Etapa I del PAK | 6.524.920 | 576.226 | 17.741.828 | 24.842.974 | 8.921.421 |
| Etapa I del PAK (inversión) | 0 | 339.000 | 0 | 339.000 | 0 |
| **Subtotal de actividades HFC** | **12.192.665** | **3.486.241** | **25.241.671** | **40.920.576** | **13.698.522** |
| **Otras actividades** | | | | | |
| Eficiencia energética (decisión 94/60) | 2.354.000 | 4.280.000 | 0 | 6.634.000 | 0 |
| Inventarios nacionales de bancos de sustancias controladas de desecho (PRP) (decisión 91/66) | 517.880 | 0 | 0 | 517.880 | 0 |
| **Subtotal otras actividades** | **2.871.880** | **4.280.000** | **0** | **7.151.880** | **0** |
| **Actividades ordinarias** | | | | | |
| Fortalecimiento institucional | 1.072.508 | 3.101.660 | 2.746.395 | 6.920.563 | 0 |
| Unidad central | 2.293.768 | 2.108.424 | 2.123.183 | 6.525.375 | 0 |
| **Subtotal actividades ordinarias** | **3.366.275** | **5.210.084** | **4.869.578** | **13.445.937** | **0** |
| **Total** | **47.699.300** | **42.398.008** | **56.854.518** | **146.951.826** | **32.023.664** |

* Incluye los correspondientes gastos de apoyo.

## II. Observaciones de la Secretaría

### II.1 Actividades relativas a los HCFC

<u>Etapa II de los PGEH</u>

4. Para la etapa II de los PGEH de ocho países de bajo consumo, se contempla destinar un total de USD 1,19 millones a fin de lograr una reducción del 100 por ciento respecto del nivel de referencia para HCFC (USD 806.965 para el período 2025-2027 y USD 385.656 posterior a 2027).

5. El financiamiento total destinado a la etapa II de los PGEH de cuatro países de mayor consumo asciende a USD 3,16 millones (USD 2,72 millones para el período 2025-2027 y USD 436.227 posterior a 2027).

6. Para el año 2025, el plan administrativo contempla un total de USD 37.450 para la preparación de la etapa II de los PGEH de tres países.

Etapa III de los PGEH

7. El financiamiento total destinado a la etapa III de los PGEH de cuatro países de bajo consumo a fin de lograr una reducción del 100 por ciento respecto del nivel de referencia para HCFC asciende a USD 1,27 millones (USD 1,03 millones para el período 2025-2027 y USD 248.025 posterior a 2027).

8. El financiamiento total destinado a la etapa III de los PGEH de 14 países de mayor consumo asciende a USD 32,25 millones (USD 25,9 millones para el período 2025-2027 y USD 6,35 millones para el período posterior a 2027).

9. El plan administrativo 2025-2027 contempla un total de USD 209.720 para la preparación de la etapa III de los PGEH de siete países.

Eficiencia energética en países de bajo consumo (decisión 89/6)[2]

10. El plan administrativo contempla un total de USD 911.212 para actividades de eficiencia energética a ejecutar en 20 países de bajo consumo durante el período 2025-2027.

## II.2 Actividades relativas a los HFC

Preparación de proyectos PAK

11. El plan administrativo 2025-2027 contempla un total de USD 1,43 millones para la preparación de la etapa I del PAK de 15 países.

12. No han ratificado la Enmienda de Kigali 13 de los 15 países para los que se contemplan actividades de preparación de proyectos. Estos países, sin embargo, han presentado notas manifestando la disposición de sus gobiernos a procurar su pronta ratificación, de conformidad con lo dispuesto en la decisión 84/46 f).

Etapa I del PAK

13. Para la etapa I del PAK, el plan administrativo contempla un total de USD 33,76 millones para 35 países (USD 24,84 millones para el período 2025-2027 y USD 8,92 millones para el período posterior a 2027). Para el año 2026, la ONUDI incluye además proyectos de inversión en un país por un valor de USD 339.000. Todos estos países han ratificado la Enmienda de Kigali.

## II.3 Otras actividades

Eficiencia energética (decisión 94/60)[3]

14. Conforme a la decisión 94/60, el plan administrativo contempla una ventana de financiamiento por un total de USD 6,63 millones para proyectos de eficiencia energética en cuatro países durante el período 2025–2027.

[2] La decisión 89/6 faculta a los organismos bilaterales y de ejecución que presenten etapas de los PGEH de países de bajo consumo a destinar fondos a la introducción de alternativas de bajo o nulo PCA a los HCFC y a la mantención de la eficiencia energética en el sector de servicio técnico de refrigeración.
[3] El Comité Ejecutivo estableció una ventana de financiamiento para proyectos a desarrollar y ejecutar dentro del marco operativo en apoyo de la mantención y/o potenciación de la eficiencia energética durante la reducción de los HFC.

Proyectos relativos a inventarios nacionales de bancos de sustancias controladas de desecho (decisión 91/66)[4]

15. Para el año 2025, el plan administrativo contempla un total de USD 517.880 para la elaboración de inventarios nacionales de bancos de sustancias controladas de desecho en siete países.

### II.4 Costos de unidad central

16. Se prevé que los costos de unidad central[5] se incrementen a razón del 0,7 por ciento al año, según lo acordado. En 2025 se incluyen los USD 200.000 adicionales aprobados en la decisión 93/95 b) para el ejercicio 2026.[6]

## III. Ajustes propuestos por la Secretaría

17. El plan administrativo de la ONUDI para el período 2025-2027 se ajustó en base a las decisiones del Comité Ejecutivo al respecto. Al revisar el texto modificado, la Secretaría advirtió la omisión de los siguientes ajustes:

**Cuadro 2. Ajustes propuestos al plan administrativo de la ONUDI para el período 2025-2027 (USD)***

| Ajuste | 2025-2027 | Posterior al 2027 |
|---|---|---|
| Valores plurianuales que reflejen los montos reales aprobados en virtud de los Acuerdos presentados a la 95ª reunión | 65.167 | 108.983 |
| Eficiencia energética en países de bajo consumo según la decisión 89/6 o lo presentado a la 95ª reunión | (64.200) | 0 |
| Valores de la etapa I del PAK que reflejen los proyectos de Acuerdo presentados a la 95ª reunión | (6.300) | 0 |
| Sector de servicio técnico para la etapa I del PAK, según decisión 92/37 | (69.679) | (34.356) |

* Incluye los correspondientes gastos de apoyo.

18. El Cuadro 3 muestra el resultado de los ajustes propuestos por la Secretaría al plan administrativo de la ONUDI para el período 2025-2027, materia que se analiza además en el plan administrativo consolidado del Fondo Multilateral para dicho período.[7]

**Cuadro 3. Asignación de recursos - Plan administrativo 2025-2027 ajustado (USD)***

| Descripción | 2025 | 2026 | 2027 | Total (2025-2027) | Total posterior a 2027 |
|---|---|---|---|---|---|
| **Actividades relativas a los HCFC** | | | | | |
| PGEH aprobados | 25.072.931 | 23.231.371 | 5.672.263 | 53.976.565 | 10.906.582 |
| PGEH, etapa II (PRP) | 37.450 | 0 | 0 | 37.450 | 0 |
| PGEH, etapa II | 197.286 | 1.250.078 | 2.083.617 | 3.530.981 | 821.883 |
| PGEH, etapa III (PRP) | 166.920 | 42.800 | 0 | 209.720 | 0 |
| PGEH, etapa III | 3.117.653 | 4.822.962 | 18.987.389 | 26.928.005 | 6.596.677 |

[4] El Comité Ejecutivo estableció criterios y una ventana de financiamiento para la elaboración de inventarios nacionales de bancos de sustancias controladas agotadas o de desecho y de un plan para su acopio, transporte y eliminación.
[5] Los costos de unidad central de la ONUDI para el ejercicio 2025 serán sometidos a consideración en la 95ª reunión (UNEP/OzL.Pro/ExCom/95/84).
[6] Para fortalecer la capacidad de la ONUDI de apoyar a países del artículo 5 en materias técnicas y de desarrollo de políticas, el Comité Ejecutivo aprobó un aumento de USD 200.000 en los costos de unidad central para cada año del trienio 2024-2026, en el entendido de que el aumento regirá únicamente para dicho trienio.
[7] UNEP/OzL.Pro/ExCom/95/25.

| Descripción | 2025 | 2026 | 2027 | Total (2025-2027) | Total posterior a 2027 |
|---|---|---|---|---|---|
| PGEH, eficiencia energética (decisión 89/6) | 772.540 | 74.472 | 0 | 847.012 | 0 |
| **Subtotal de actividades HCFC** | **29.364.780** | **29.421.683** | **26.743.269** | **85.529.732** | **18.325.142** |
| **Actividades relativas a los HFC** | | | | | |
| PAK aprobados | 4.161.605 | 1.451.369 | 6.947.472 | 12.560.446 | 3.205.592 |
| Control de emisiones de HFC-23 aprobado | 519.900 | 584.100 | 552.371 | 1.656.371 | 1.680.492 |
| Etapa I del PAK (PRP) | 879.240 | 547.213 | 0 | 1.426.453 | 0 |
| Etapa I del PAK | 6.516.209 | 535.846 | 17.714.939 | 24.766.995 | 8.887.065 |
| Etapa I del PAK (inversión) | 0 | 339.000 | 0 | 339.000 | 0 |
| **Subtotal de actividades HFC** | **12.076.954** | **3.457.528** | **25.214.782** | **40.749.265** | **13.773.149** |
| **Otras actividades** | | | | | |
| Eficiencia energética (decisión 94/60) | 2.354.000 | 4.280.000 | 0 | 6.634.000 | 0 |
| Inventarios nacionales de bancos de sustancias controladas de desecho (PRP) (decisión 91/66) | 517.880 | 0 | 0 | 517.880 | 0 |
| **Subtotal otras actividades** | **2.871.880** | **4.280.000** | **0** | **7.151.880** | **0** |
| **Actividades ordinarias** | | | | | |
| Fortalecimiento institucional | 1.072.508 | 3.101.660 | 2.746.395 | 6.920.563 | 0 |
| Unidad central | 2.293.768 | 2.108.424 | 2.123.183 | 6.525.375 | 0 |
| **Subtotal actividades ordinarias** | **3.366.275** | **5.210.084** | **4.869.578** | **13.445.937** | **0** |
| **Total** | **47.679.890** | **42.369.295** | **56.827.629** | **146.876.815** | **32.098.291** |

*Incluye los correspondientes gastos de apoyo.

## IV. Indicadores de desempeño

19. De acuerdo con la decisión 93/8 d), la glosa del plan administrativo contempla indicadores de desempeño. La ONUDI fue informada por la Secretaría sobre los objetivos que expone el Cuadro 4.

**Cuadro 4. Indicadores de desempeño para la ONUDI, año 2025**

| Indicador | Descripción | Criterio | Objetivo 2025 |
|---|---|---|---|
| Planificación-aprobación | Tramos aprobados | Número de tramos aprobados respecto de lo previsto* | 63 |
| Planificación-aprobación | Proyectos/actividades aprobadas | Número de proyectos y actividades aprobadas respecto de lo previsto (incluye preparación de proyectos) | 46 |
| Ejecución | Fondos desembolsados | Según lo estimado en los informes de avance | 19.684.760 |
| Ejecución | Eliminación de SAO en proyectos relativos a HCFC | Eliminación de SAO en toneladas PAO respecto de lo previsto en los informes de avance | 259,0 tons. PAO |
| Ejecución | Reducción de HFC en proyectos relativos a HFC | Reducción de HFC en toneladas de $CO_2$ equivalente respecto de lo previsto en los informes de avance | 291.086 tons. $CO_2$ equivalente |
| Ejecución | Cierre operativo de proyectos | Cierre operativo respecto de lo previsto en los informes de avance para todas las actividades (salvo de preparación de proyectos)** | 53 |
| Ejecución | Integración de la perspectiva de género | Integración en todos los proyectos aprobados de la política operativa sobre perspectiva de género | 100% |
| Administrativo | Diligencia en el cierre financiero | Nivel de cierre financiero de los proyectos 12 meses después de finalizados | 12 meses |
| Administrativo | Entrega oportuna de informes de término de proyectos | Entrega oportuna de informes de cierre de proyectos según el informe de avance | 5 |

| Indicador | Descripción | Criterio | Objetivo 2025 |
|---|---|---|---|
| Administrativo | Entrega oportuna de informes de avance y planes administrativos | Entrega oportuna de informes de avance, planes administrativos y respuestas, salvo acuerdo en contrario | A tiempo |

* Los objetivos de un organismo se podrán reducir cuando éste se vea imposibilitado de presentar un tramo por motivos imputables a otro organismo principal o cooperante, o bien cuando el PGEH o PAK presentados al Comité Ejecutivo no fuesen aprobados por motivos no imputables a la oficina nacional del ozono o al organismo.
** Las metas de un organismo se podrán reducir cuando el Comité Ejecutivo acuerde prorrogar la fecha de término.

## V. Recomendación

20. El Comité Ejecutivo podrá estimar oportuno:

a) Tomar nota del plan administrativo de la ONUDI para el período 2025-2027 que recoge el documento UNEP/OzL.Pro/ExCom/95/29; y

b) Aprobar los indicadores de desempeño para la ONUDI que figuran en el Cuadro 4 del documento UNEP/OzL.Pro/ExCom/95/29.

UNITED NATIONS
INDUSTRIAL DEVELOPMENT ORGANIZATION

# UNIDO BUSINESS PLAN 2025

Presented to the 95th Meeting of the Executive Committee of the Multilateral Fund

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# EXECUTIVE SUMMARY

The 2025 Business Plan of UNIDO together with the forecast for 2026 and 2027 represents the Rolling Business Plan of Montreal Protocol activities of the Organization. Funding estimates up to 2027 and beyond have also been provided. This provides useful information for Executive Committee members on the funding needed to reach the 2027 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 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 2025-2027. Figures are also provided for the period after 2027.

In 2025, UNIDO will submit for approval by the Executive Committee forward commitments amounting to USD 47.6 million. New activities are focusing mainly on HCFC phase-out plans projects that amount to USD 28.2 million. In addition in 2025, UNIDO is planning to submit new activities for preparation HFC Phase-down amounting to USD 0.88 million and for implementation of Stage I of Kigali HFC implementation plan (KIP) amounting to 10.6 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 $CO_2$ equivalent. UNIDO is planning to request funding in 2025 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 USD 0.836 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 and 94/60) amounting to USD 2.3 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 USD 0.52 million. As listed in the business plan, about 59% (USD 28.2 million) of UNIDO's 2025 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 in most cases 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 2025 Business Plan, including forward commitments, new investment, non-investment activities, project preparation and funding of core unit is USD 47.6 million including support costs and with an impact of 812.55 ODP tonnes for HCFC phase-out activities.

USD 43.4 million worth of projects are earmarked for 2026 with an impact of 857.6 tonnes, while for 2027 USD 56.85 million with an impact of 303.58 ODP tonnes are forecasted.

The activities included for 2025 can be presented as following:

- Tranches from approved HPMPs Stage I in three countries;
- Tranches from approved HPMPs Stage II in 24 countries;
- Tranche from approved HPMPs Stage III in one country;
- Additional funding for energy efficiency for 17 countries;
- Tranches from approved HFC destruction projects in two countries;
- New HPMPs Stage II in 3 countries;
- New HPMPs Stage III in four countries;
- New phases of institutional strengthening projects in two countries;
- HCFC phase-out management plan Stage II preparation requests for three countries;
- HCFC phase-out management plan Stage III preparation requests for six countries;
- HFC phase down preparation requests for 10 countries;
- Tranches from approved KIPs Stage I in two countries;
- New KIPs Stage I for 21 countries;
- Energy efficiency pilot projects for two countries;
- Preparation of national inventories for ODS bank for seven countries; and
- One global request for the Core Unit support cost

Any projects submitted to, but not approved at the 94th Meeting should be added afterwards to the 2025 Business Plan.

# 1. RESOURCE ALLOCATION

In 2025, UNIDO is planning to submit USD 47.6 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 2.29 million.

HCFC phase-out activities form large part of UNIDO's 2025 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 2025-2027 Business Plan.

In addition, in 2025 UNIDO is planning to submit preparatory requests for HFC phase-down plans for ten countries, tranches from approved KIPs for two countries and New Stage I of KIPs for 21 countries to help countries that have ratified the Kigali Amendment.

Based on decisions 91/65 and 94/60, 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 seven countries.

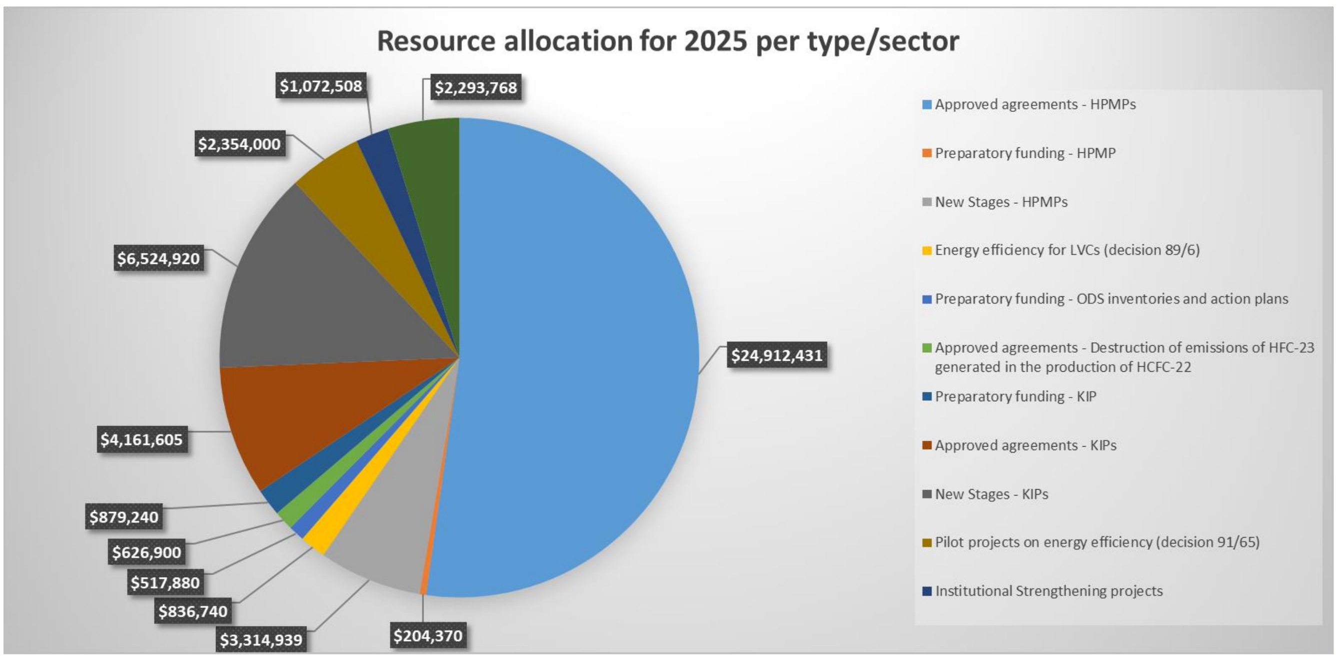
The total budget for 2025 is USD 47,699,301 including USD 2,293,768 core unit funding for UNIDO. Table 1 below summarizes the resource allocation of UNIDO's 2025 Business Plan.

Table 1: Resource allocation per type/sector

| Type/sector | Value ($) including support costs | Share of Business Plan allocation (%) |
|---|---|---|
| Approved agreements – HPMPs | 24,912,431 | 52.23% |
| Preparatory funding – HPMP | 204,370 | 0.43% |
| New Stages – HPMPs | 3,314,939 | 6.95% |
| Energy efficiency for LVCs (decision 89/6) | 836,740 | 1.75% |
| Preparatory funding - ODS inventories and action plans | 517,880 | 1.09% |

| | | |
|---|---|---|
| Approved agreements - Destruction of emissions of HFC-23 generated in the production of HCFC-22 | 626,900 | 1.31% |
| Preparatory funding – KIP | 879,240 | 1.84% |
| Approved agreements – KIPs | 4,161,605 | 8.72% |
| New Stages – KIPs | 6,524,920 | 13.68% |
| Pilot projects on energy efficiency (decision 91/65) | 2,354,000 | 4.94% |
| Institutional Strengthening projects | 1,072,508 | 2.25% |
| Core Unit Budget | 2,293,768 | 4.81% |
| **Total** | **47,699,301** | **100.00%** |

Figure 1: Resource Allocation for 2025 per type/sector




The details of the 2025-2027 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 the period 2025-2027 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 2025 to 2027 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 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 at baseline level in the years 2025-2027 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 2025, 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 13,852,417 will be submitted in 2025. Planned projects are tranches from approved HPMPs and KIPs, new Stages of HPMPs and KIPs, additional funding for energy efficiency for LVCs and pilot projects, institutional strengthening projects, preparatory assistance for HPMPs and KIPs 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 12 countries with a value of USD 17,635,233 will be submitted in 2025. Planned projects are tranches from approved HPMPs, new Stages of HPMPs and KIPs, institutional strengthening projects, preparatory assistance for HPMPs and KIPs 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 2,051,457 will be submitted in 2025, 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 and UNDP on several projects in European countries.

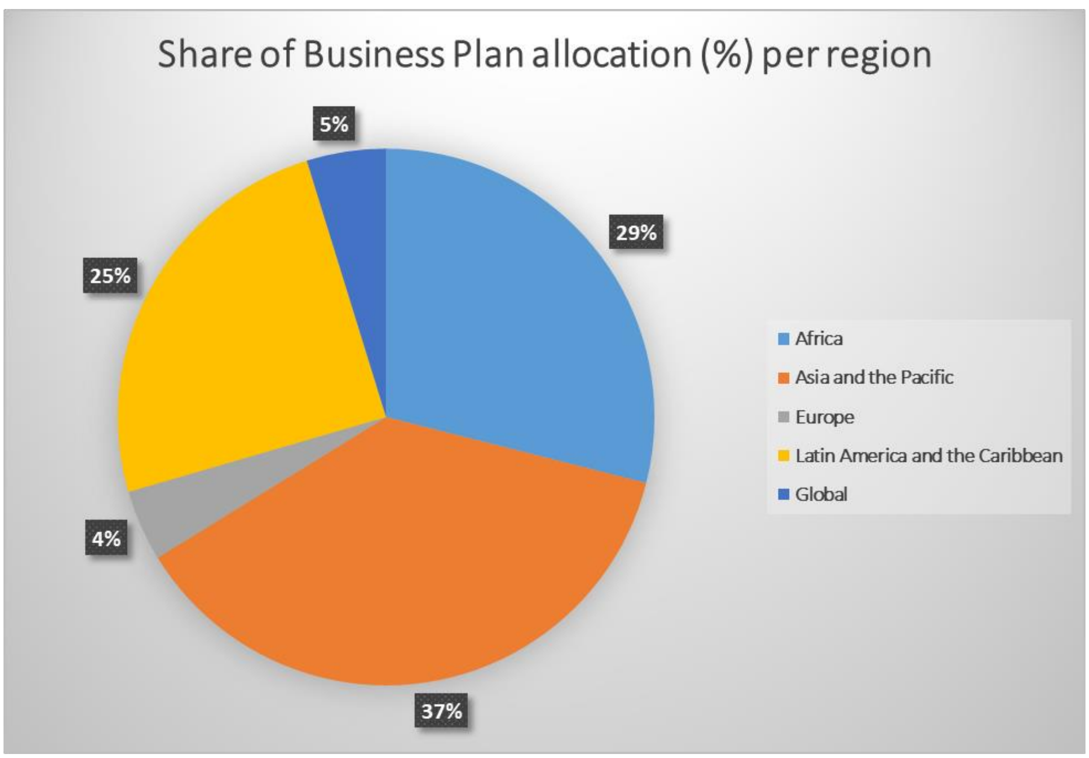
## Latin America and the Caribbean

In Latin America and the Caribbean region the planned requests to be submitted in 2025 amount to USD 11,866,425 for ten countries. These include tranches from approved HPMPs, KIPs of projects for destruction of emissions of HFC-23 generated in the production of HCFC-22, new Stages of HPMPs and KIPs, additional funding for energy efficiency and institutional strengthening projects. UNIDO is cooperating with UNEP and UNDP on several projects in countries from Latin America and the Caribbean region.

## Global

UNIDO will request the Core Unit Budget in the amount of USD 2,293,768.

Figure 2: UNIDO's 2025 Business Plan by Region



# 4. PERFORMANCE INDICATORS

The 93rd Meeting of the Executive Committee has 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 2025 |
|---|---|---|---|---|
| Planning--Approval | Tranches approved | Number of tranches approved vs. those planned[1] | 10 | 61 |
| Planning--Approval | Individual projects/ activities approved | Number of projects/activities approved vs. those planned (including project preparation activities) | 10 | 48 |
| | **Sub-total** | | **20** | |
| Implementation | Funds disbursed | Based on estimated disbursement in progress report | 15 | USD 19.6 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 | 408.6 ODPt |
| Implementation | HFC phase-down for HFC-related projects | HFC phase-down for HFC-related projects in CO2-eq tonnes vs. those planned per progress reports | 10 | 291,086 CO2-eq tonnes |
| Implementation | Project operational completion | Project operational completion vs. planned in progress reports for all activities (excluding project preparation)[2] | 15 | 53 |
| Implementation | Gender mainstreaming | Operational policy on gender mainstreaming applied to all approved projects | 10 | |
| | **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 |

[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.

| | | | | |
|---|---|---|---|---|
| Administrative | Timely submission of project completion reports | Timely submission of project completion reports based on the progress report | 5 | On time |
| 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

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 actively participates in the 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.
- 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 or countries that request revision of their HFC baseline.
- Countries need to report officially to the Ozone Secretariat their HFC consumption in the baseline and following years in order the establish their baseline for compliance with the Kigali Amendment and control the freeze of consumption. 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 assist countries in implementing activities that contribute to the establishment of systems to better monitor and report their HFC consumption per sectors.