



联合国 环境规划署

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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 13

关于成果框架执行情况的进度报告 (第 93/97 号决定(c)段)

导言

1. 在第九十三次会议上，执行委员会核准了适合多边基金运作的成果框架和记分卡，包括记分卡的格式，并请秘书处于 2024 年开始执行第一个成果框架，在 2025 年第二次会议上提供一份执行情况中期进度报告，在 2027 年第二次会议上利用一个记分卡告知执行进度，同时提出更新指标的思路（第 93/97 号决定）。

2. 根据第 93/97 号决定，本文件包含成果框架执行情况的中期进度报告。

中期进度报告

3. 自成果框架和业绩报告（记分卡）格式获得核准以来，秘书处一直通过不同来源收集信息，以便根据 UNEP/OzL.Pro/ExCom/93/103 号文件² 中各指标所述方法设定目标并报告成果。这些来源包括：

- (a) 多边基金 2024-2026 年（已核可）、2025-2027 年（已核可）和 2026-2028 年综合业务计划；
- (b) 截至 2023 年 12 月 31 日和截至 2024 年 12 月 31 日的多边基金综合进度报告和财务报告；以及
- (c) 关于项目提案的文件和关于具有具体报告要求的项目的报告（截至并包括第

¹ UNEP/OzL.Pro/ExCom/97/1

² 适合多边基金运作的成果框架和记分卡（或业绩报告）

九十六次会议)。

4. 所收集信息体现在本文件随附的多边基金 2024-2026 三年期业绩报告中。

业绩报告的局限性

5. 正如向第九十六次会议报告的那样，在审查进度报告和财务报告格式，包括其叙述性部分期间，秘书处注意到，各机构每年通过项目的进度报告和财务报告收集一套数据，又通过申请下一次付款时提交的付款执行情况报告收集一套数据，造成了重复劳动，且可能需要对两套数据进行核对以确保准确性。为此，秘书处提议，将多边基金业绩报告及知识管理系统（KMS）仪表板相关数据改为通过付款执行情况报告来收集，不再通过年度进度报告收集。³ 在此方面，尽管秘书处已收集所有相关数据，但为确保评估的充分性，三年期业绩报告中与项目相关的指标目标将仅反映已报告成果的项目的目标。秘书处将继续收集数据，并在就取得的成果作出报告后适时更新业绩报告中的目标。

6. 秘书处注意到，大部分指标数据均通过人工审查不同文件来获取，对于文件中呈现的部分信息，还需作出一定的假设或解释。在这方面，秘书处尽了最大努力采用统一的目标设定和成果报告方法。需要注意的是，随着知识管理系统的实施，目前各国付款申请执行计划中的信息（用于设定目标），以及付款申请随附既往付款执行情况报告或关于具有具体报告要求的项目的报告中的信息（用于报告成果），将直接通过执行机构和双边机构进行系统性收集。这一要求已在知识管理系统的开发过程中得到考虑。

7. 由于本文件为中期进度报告，且缺乏完整数据集，秘书处尚未对业绩报告中呈现的信息开展任何分析。相关分析将在 2027 年第二次会议上进行，同时将根据第 93/97 号决定提出更新指标的思路。

建议

8. 谨建议执行委员会注意到 UNEP/OzL.Pro/ExCom/97/89 号文件所载成果框架执行情况的中期进度报告。

³ UNEP/OzL.Pro/ExCom/96/61，第 7 段

Performance report of the Multilateral Fund for the Triennium 2024-2026

This is the first performance report of the MLF with the aim to demonstrate and communicate the MLF's performance and results, based on the indicators identified in the results framework. The results framework and performance report show in measurable terms and over time how the MLF assists developing countries in implementing the Montreal Protocol and its Amendments and in advancing further in other areas. The midterm performance report gives a snapshot of data that has been collected so far for the triennium 2024-2026.

Outputs by year

Results at this near-term level are divided into two categories: one relates to finance and resources; and the other relates to projects.

A summary of achievements will be presented once all data for the triennium is available.

Level	Indicators	2024			2025			2026		
		T	A	%	T	A	%	T	A	%
Outputs (financial) (near-term)	Contributions received against pledged contributions (US \$million)	175.20	172.43*	98	175.20	160.71	92	175.20	0	
	Projects approved against planned approvals (# of projects) **	417	416	100	362	124	34	322	0	
	Funding approved against planned approvals ** (US \$million)	173.26	175.66	101	150.86	38.08	25	229	0	
	Projects completed against planned completion (# of projects)	357	245	67	270			414	0	
	Cost-effectiveness of the Multilateral Fund projects (ODS) (US \$/kg)	n/a	35.66	n/a	n/a	58.04	n/a	n/a		n/a

Level	Indicators	2024			2025			2026		
		T	A	%	T	A	%	T	A	%
	Cost-effectiveness of the Multilateral Fund projects (HFC) (US \$/CO ₂ eq tonnes)	n/a	2.96	n/a	n/a	3.66	n/a	n/a		n/a
Outputs (technical) (near-term)	Conversions and closures completed against planned (# of enterprises)	190	47	25	105	3	3	34		
	Policies and regulations developed against planned (# of policies)	78			52			112		
	Customs officers trained against planned (# of officers) (# of women)	4,991			3,067			1,922		
		TBD			TBD			TBD		
	Refrigeration technicians (including trainers) trained against planned (# of technicians) (# of women)	28,991			17,774			9,165		
		TBD			TBD			TBD		
	Establishment of certification systems (# of countries)		35							

T: Target / A: Achieved

* As of 21 October 2025

** Subject to rolling business plans

Outcomes by year

Implementing the activities supported by the MLF with the expected outputs over time, will facilitate the reduction of controlled substances; the compliance of Article 5 countries with the Montreal Protocol and other MLF policies; the capacity building and knowledge transfer for refrigeration technicians and other relevant stakeholders; technology transfer in the conversions of enterprises that could possibly be replicated in other enterprises in the

country or by other countries in the region. These are the outcomes of the Fund's work.

A summary of the outputs achieved at this medium-term level will be presented once all data for the triennium is available.

Level	Indicators	2024			2025			2026		
		T	A	%	T	A	%	T	A	%
Outcomes (mid-term)	Tonnage phased out against planned phase-out (ODP tonnes) (CO ₂ -eq tonnes)	3,718.1	2,742	74	3,779.4			1,882.1		
		35,636	34,794	98	753,943			4,233,298		
	Aggregate HCFC consumption against aggregate baseline (ODP tonnes)	33,124.09	11,700.09	35	33,124.09	n/a		33,124.09	n/a	
	Aggregate HFC consumption against aggregate baseline (CO ₂ -eq kilotonnes) *	1,460,515	1,196,070	82	1,460,515			1,460,515		
	Compliance with the targets set in the Agreements based on reported Article 7 data (# of Agreements)	206	195**	95	215	n/a		189	n/a	
	Improvement in gender mainstreaming (increase in # of women-customs officers and women-refrigeration technicians trained)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Improvement in gender mainstreaming (# of Article 5 countries with gender assessments and gender actions plans completed)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

T: Target / A: Achieved

Notes:

* The baseline represents 100 per cent of allowed consumption during the initial freeze period (2024–2028). The baseline for 2025 and 2026 is based on the assumption that the same number of countries that have established baseline as 2024.

** Excluding three countries that have not reported 2024 A7 data.

Results for the triennium 2024-2026

Implementation of various activities to achieve specific outputs and the resultant outcomes in a timely manner create long-term impact on the environment, in particular

the recovery of the ozone layer, climate change mitigation and sustainable development. A summary of the impacts achieved at this long-term level will be presented once all data for the triennium is available

Level	Indicators	2024-2026		
		T	A	%
Outputs (financial) (near-term)	Contributions received against pledged contributions (US \$million)	525.6	333.1	63
	Projects approved against planned approvals (# of projects)	1,101	540	49
	Funding approved against planned approvals (US \$million)	553.1	213.7	39
	Projects completed against planned completion (# of projects)	1,041	245	24
	Cost-effectiveness of the Multilateral Fund projects (ODS) (US \$/kg)	n/a	36.87	n/a
	Cost-effectiveness of the Multilateral Fund projects (HFC) (US \$/CO ₂ eq tonnes)	n/a	3.23	n/a
Outputs (technical) (near-term)	Conversions and closures completed against planned (# of enterprises)	329	50	15
	Policies and regulations developed against planned (# of policies)	242	TBD	TBD
	Customs officers trained against planned (# of officers) (# of women)	9,980 TBD	TBD	TBD
	Refrigeration technicians (including trainers) trained against planned (# of technicians) (# of women)	55,930 TBD	TBD	TBD
	Establishment of certification systems (# of countries)		35	
Outcomes (mid-term)	Tonnage phased out against planned phase-out (ODP tonnes) (CO ₂ eq-tonnes)	9,379.6 5,022,877.00	2742.0 34,794.00	29.23 0.69
	Aggregate HCFC consumption against aggregate baseline (%)	35	TBD	TBD
	Aggregate HFC consumption against aggregate baseline (%)	82	TBD	TBD
	Compliance with the targets set in the Agreements based on reported Article 7 data (# of Agreements)	195	TBD	TBD
	Improvement in gender mainstreaming (increase in # of women-customs officers and women-refrigeration technicians trained)	TBD	TBD	TBD
	Improvement in gender mainstreaming (# of Article 5 countries with gender assessments and gender actions plans completed)	TBD	TBD	TBD
Impacts (long term)	Avoided climate emissions (CO ₂ eq tonnes)			
	Avoided emissions of ODS			
	Social cost savings (US \$)			
	Cases of skin cancer avoided (# of cases)			
	Cases of cataracts avoided (# of cases)			
	Status of the ozone layer (km ²)			

T: Target / A: Achieved