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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Nonagésima novena reunión
Montreal, 7-11 de diciembre de 2026
Punto 8 c) iii) del orden del día provisional[1]

PLAN ADMINISTRATIVO DEL PNUMA PARA 2027-2029

Introducción

1. Este documento presenta el plan administrativo del PNUMA para el período 2027-2029 y comprende las actividades previstas para la reducción de las sustancias controladas y otras actividades que se prevé realizar en el marco del Protocolo de Montreal durante el período 2027-2029. El texto descriptivo del plan administrativo del PNUMA para el período 2027-2029 se adjunta al presente documento.

2. Este documento consta de las secciones siguientes:

I. Actividades previstas para el período 2027-2029

II. Observaciones de la Secretaría

III. Ajustes propuestos por la Secretaría

IV. Indicadores de desempeño

V. Cuestiones relativas a políticas

VI. Recomendación

I. Actividades previstas para el período 2027-2029

3. En el cuadro 1 se indica, para cada año, el valor de las actividades consignadas en el plan administrativo del PNUMA.

[1] UNEP/OzL.Pro/ExCom/99/1

Los documentos previos al período de sesiones del Comité Ejecutivo del Fondo Multilateral para la Aplicación del Protocolo de Montreal no van en perjuicio de las decisiones que el Comité pudiera adoptar después de la emisión de los mismos.

Cuadro 1. Asignación de recursos en el plan administrativo del PNUMA para el período 2027-2029 (USD)* – según lo presentado

Descripción	2027	2028	2029	Total (2027-2029)	Total después de 2029
Actividades relativas a los HCFC					
Planes de gestión para la eliminación de los HCFC (PGEH) aprobados	8.355.241	2.788.664	817.159	11.961.064	5.940.921
PGEH, etapa II	615.494	867.946	78.346	1.561.786	287.077
PGEH, etapa III	234.249	1.386.470	10.170	1.630.889	1.599.249
PGEH – eficiencia energética (decisión 89/6)	734.500	79.100		813.600	
Subtotal – Actividades relativas a los HCFC	**9.939.484**	**5.122.180**	**905.675**	**15.967.339**	**7.827.247**
Actividades relativas a los HFC					
Planes de aplicación de la Enmienda de Kigali relativa a los HFC (PAK) aprobados	3.757.787	723.811	657.282	5.138.880	214.690
PAK, etapa I – preparación de proyectos	798.555	379.680		1.178.235	
PAK, etapa I	2.574.622	1.059.545	2.236.372	5.870.539	1.423.402
PAK, etapa II – preparación de proyectos	629.975	1.008.525		1.638.500	
Subtotal – Actividades relativas a los HFC	**7.760.939**	**3.171.561**	**2.893.654**	**13.826.154**	**1.638.092**
Otras actividades					
Proyectos piloto de eficiencia energética (decisión 91/65) – asistencia técnica	1.844.500	0	0	1.844.500	0
Subtotal – Otras actividades	**1.844.500**	**0**	**0**	**1.844.500**	**0**
Actividades ordinarias					
Fortalecimiento institucional	12.906.258	2.051.343	7.954.706	22.912.308	0
Programa de Asistencia al Cumplimiento	12.748.967	13.131.436	13.525.379	39.405.782	0
Subtotal – Actividades ordinarias	**25.655.225**	**15.182.779**	**21.480.085**	**62.318.090**	**0**
Total	**45.200.148**	**23.476.520**	**25.279.414**	**93.956.083**	**9.465.339**

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

II. Observaciones de la Secretaría

II.1 Actividades relativas a los HCFC

Etapa II de los PGEH

4. El nivel total de financiamiento para la etapa II de los PGEH de cinco países de bajo consumo para que cumplan con la reducción del 100 % del nivel de referencia de HCFC asciende a USD 834.209 (que se desglosan en USD 597.132 para el período 2027-2029 y USD 237.077 para el período posterior a 2029).

5. El nivel total de financiamiento para la etapa II de los PGEH de tres países de mayor consumo asciende a USD 1.014.654 (que se desglosan en USD 964.654 para el período 2027-2029 y USD 50.000 para el período posterior a 2029).

Etapa III de los PGEH

6. El nivel total de financiamiento para la etapa III de los PGEH de dos países de bajo consumo para que cumplan con la reducción del 100 % del nivel de referencia de HCFC asciende a USD 161.138 (que se desglosan en USD 96.389 para el período 2027-2029 y USD 64.749 para el período posterior a 2029).

7. El nivel total de financiamiento para la etapa III de los PGEH de tres países de mayor consumo asciende a USD 3,07 millones (que se desglosan en USD 1,53 millones para el período 2027-2029 y USD 1,53 millones para el período posterior a 2029).

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

8. En el plan administrativo se prevé un total de USD 813.600 para actividades relativas a eficiencia energética en ocho países de bajo consumo en el período 2027-2028.

II.2 Actividades relativas a los HFC

Preparación de proyectos para la etapa I de los PAK

9. En el plan administrativo se incluye un total de USD 1,18 millones para la preparación de la etapa I de los PAK de 11 países en el período 2027-2028.

10. Nueve de los 11 países para los que se han incluido actividades de preparación de proyectos para la etapa I de los PAK aún no han ratificado la Enmienda de Kigali, pero han presentado la carta requerida de sus respectivos Gobiernos indicando su intención de hacer todo lo posible para ratificar la Enmienda de Kigali con arreglo a la decisión 84/46 f).

Etapa I de los PAK

11. El plan administrativo prevé un total de USD 7,29 millones para la etapa I de los PAK de 25 países (que se desglosan en USD 5,87 millones para el período 2027-2029 y USD 1,42 millones para el período posterior a 2029). Todos estos países han ratificado la Enmienda de Kigali.

Preparación de proyectos para la etapa II de los PAK

12. En el plan administrativo se incluye un total de USD 1,64 millones para la preparación de la etapa II de los PAK de 66 países en el período 2027-2028.

13. Por el momento, no hay decisión que disponga la inclusión de actividades de preparación de proyectos para la etapa II de los PAK en el plan administrativo para el período 2027-2029. Por consiguiente, la Secretaría ha eliminado dichas actividades del plan administrativo. Esta cuestión se considera en el plan administrativo consolidado del Fondo Multilateral para el período 2027-2029[3].

II.3 Otras actividades

Proyectos piloto de eficiencia energética (decisión 91/65)[4]

14. El plan administrativo prevé un total de USD 1,84 millones con cargo a la ventana de financiamiento de proyectos piloto de eficiencia energética para dos países en 2027.

[2] La decisión 89/6 permitió que, al presentar las etapas actuales y futuras de los PGEH para países de bajo de consumo, los organismos bilaterales y de ejecución incluyeran el financiamiento asociado a la necesidad de introducir alternativas a los HCFC que tuvieran bajo o nulo potencial de calentamiento atmosférico y de mantener la eficiencia energética en el sector de servicio y mantenimiento de equipos de refrigeración.

[3] UNEP/OzL.Pro/ExCom/99/22

[4] El Comité Ejecutivo estableció criterios y una ventana de financiamiento de proyectos piloto para mantener y/o mejorar la eficiencia energética de las tecnologías y equipos de sustitución en el contexto de la reducción de los HFC. La duración de la ventana para la presentación de propuestas de proyectos con arreglo a la decisión 91/65 se prorrogó hasta la 100ª reunión, inclusive, únicamente para las actividades de servicio y mantenimiento (decisión 95/87 d)).

II.4 Programa de Asistencia al Cumplimiento

15. Se prevé que los costos del Programa de Asistencia al Cumplimiento aumenten a una tasa anual del 3 %, según lo convenido por el Comité Ejecutivo. El nivel total de financiamiento para el Programa de Asistencia al Cumplimiento asciende a USD 39,41 millones para el período 2027-2029. El presupuesto del Programa de Asistencia al Cumplimiento para el año 2027 se presentó a la 99ª reunión[5].

III. Ajustes propuestos por la Secretaría

16. Los ajustes al plan administrativo del PNUMA para el período 2027-2029 se basaron en decisiones pertinentes del Comité Ejecutivo. Al examinar la versión actualizada del plan administrativo del PNUMA para el período 2027-2029, la Secretaría notó que no se habían incluido los ajustes siguientes:

Cuadro 2. Ajustes al plan administrativo del PNUMA para el período 2027-2029 (USD)* – propuestos por la Secretaría

Ajustes	2027-2029	Después de 2029
Valores de los acuerdos plurianuales para reflejar los montos reales aprobados en los acuerdos, incluidos los tramos de los acuerdos plurianuales: i) que faltan en el plan administrativo; ii) que debían presentarse a la 99ª reunión y no se presentaron; iii) que fueron eliminados porque se presentaron a la 99ª reunión; y iv) que se habían presentado a la 99ª reunión pero que posteriormente se retiraron	-122.880	50.216
Eficiencia energética para países de bajo consumo, de conformidad con la decisión 89/6	-13.560	0
Preparación de proyectos para la etapa I de los PAK presentados a la 99ª reunión	-56.500	0
Preparación de proyectos para la etapa II de los PAK	-1.638.500	0
Valores de la etapa I de los PAK para proyectos presentados a la 99ª reunión	-117.520	0
Sector de servicio y mantenimiento de la etapa I de los PAK conforme a la decisión 92/37	-278.997	-10.836

* Incluidos gastos de apoyo al organismo cuando corresponda.

17. En el cuadro 3 se presentan los resultados de los ajustes propuestos por la Secretaría al plan administrativo del PNUMA para el período 2027-2029, que también se abordan en el contexto del plan administrativo consolidado del Fondo Multilateral para el período 2027-2029[6].

Cuadro 3. Asignación de recursos en el plan administrativo ajustado del PNUMA para el período 2027-2029 (USD)*

Descripción	2027	2028	2029	Total (2027-2029)	Total después de 2029
Actividades relativas a los HCFC					
PGEH aprobados	7.919.361	2.877.811	817.159	11.614.331	5.991.137
PGEH, etapa II	615.494	867.946	78.346	1.561.786	287.077
PGEH, etapa III	234.249	1.386.470	10.170	1.630.889	1.599.249
PGEH – eficiencia energética (decisión 89/6)	720.940	79.100	0	800.040	0
Subtotal – Actividades relativas a los HCFC	**9.490.044**	**5.211.327**	**905.675**	**15.607.046**	**7.877.463**
Actividades relativas a los HFC					
PAK aprobados	3.981.640	723.811	657.282	5.362.733	214.690
PAK, etapa I – preparación de proyectos	742.055	379.680	0	1.121.735	0

[5] UNEP/OzL.Pro/ExCom/99/77
[6] UNEP/OzL.Pro/ExCom/99/22

Descripción	2027	2028	2029	Total (2027-2029)	Total después de 2029
PAK, etapa I	2.312.186	1.059.545	2.102.291	5.474.022	1.412.566
PAK, etapa II – preparación de proyectos	0	0	0	0	0
Subtotal – Actividades relativas a los HFC	**7.035.881**	**2.163.036**	**2.759.573**	**11.958.490**	**1.627.256**
Otras actividades					
Proyectos piloto de eficiencia energética (decisión 91/65) – asistencia técnica	1.844.500	0	0	1.844.500	0
Subtotal – Otras actividades	**1.844.500**	**0**	**0**	**1.844.500**	**0**
Actividades ordinarias					
Fortalecimiento institucional	12.906.258	2.051.343	7.954.706	22.912.308	0
Programa de Asistencia al Cumplimiento	12.748.967	13.131.436	13.525.379	39.405.782	0
Subtotal – Actividades ordinarias	**25.655.225**	**15.182.779**	**21.480.085**	**62.318.090**	**0**
Total	**44.025.650**	**22.557.142**	**25.145.334**	**91.728.126**	**9.504.719**

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

IV. Indicadores de desempeño

18. En el texto descriptivo de su plan administrativo el PNUMA presentó indicadores de desempeño con arreglo a la decisión 93/8 d)[7]. La Secretaría comunicó al PNUMA las metas que se indican en el cuadro 4.

Cuadro 4. Indicadores de desempeño del PNUMA para 2027

Tipo de indicador	Título corto	Cálculo	Meta para 2027
Planificación – Aprobación	Tramos aprobados	Número de tramos aprobados en comparación con los previstos*	108
Planificación – Aprobación	Proyectos/actividades individuales aprobados	Número de proyectos/actividades aprobados en comparación con los previstos (incluye actividades de preparación de proyectos)	71
Ejecución	Fondos desembolsados	Basado en el desembolso estimado en los informes sobre la marcha de las actividades	27.533.461
Ejecución	Eliminación de SAO en proyectos relativos a los HCFC	Eliminación de SAO en proyectos relativos a los HCFC, en toneladas PAO, en comparación con lo previsto en los informes sobre la marcha de las actividades	331,6 tons. PAO
Ejecución	Reducción de HFC en proyectos relativos a los HFC	Reducción de HFC en proyectos relativos a los HFC en toneladas de CO_2 equivalente en comparación con lo previsto en los informes sobre la marcha de las actividades	1.114.768 tons. de CO_2 equivalente
Ejecución	Cierre operativo del proyecto	Cierre operativo del proyecto en comparación con lo previsto en los informes sobre la marcha de las actividades para todas las actividades (con exclusión de preparación de proyectos)**	154
Ejecución	Integración de la perspectiva de género	Aplicación de la política operativa sobre integración de la perspectiva de género en todos los proyectos aprobados	100 %
Administrativo	Diligencia en el cierre financiero	Grado en que se cerraron financieramente los proyectos dentro de los 12 meses posteriores al cierre operativo del proyecto	12 meses después del cierre operativo

[7] La decisión 93/8 d) no incluye indicadores de desempeño para el Programa de Asistencia al Cumplimiento del PNUMA.

Tipo de indicador	Título corto	Cálculo	Meta para 2027
Administrativo	Presentación en fecha de los informes de finalización de proyecto	Presentación en fecha de los informes de finalización de proyecto según el informe sobre la marcha de las actividades	3
Administrativo	Presentación en fecha de los informes sobre la marcha de las actividades y los planes administrativos	Presentación en fecha de los informes sobre la marcha de las actividades, los planes administrativos y las respuestas, a menos que se haya acordado otra cosa	En fecha

***** Las metas de un organismo se podrán reducir cuando este se vea imposibilitado de presentar un tramo por motivos imputables a otro organismo principal o cooperante, o bien cuando el plan de gestión para la eliminación de los HCFC o el plan de aplicación de la Enmienda de Kigali relativa a los HFC presentado a la consideración del Comité Ejecutivo no fuese aprobado por motivos no imputables a la oficina nacional del ozono y al organismo.
****** Las metas de un organismo se podrán reducir cuando el Comité Ejecutivo haya acordado prorrogar la fecha de finalización.

V. Cuestiones relativas a políticas

19. El PNUMA ha presentado a la consideración del Comité Ejecutivo una cuestión relativa a políticas referida a la preparación de la etapa II de los PAK. Esta cuestión se considera en el plan administrativo consolidado del Fondo Multilateral para el período 2027-2029[8].

20. El PNUMA incluyó solicitudes de preparación de proyectos para la etapa II de los PAK en su plan administrativo para el período 2027-2029. Sin embargo, por el momento no hay ninguna decisión que habilite la inclusión de tales actividades en el plan administrativo. Por consiguiente, la Secretaría ha eliminado dichas solicitudes del plan administrativo. El PNUMA pide al Comité Ejecutivo que lo asesore respecto a cuál sería el momento más oportuno para incluir actividades de preparación de proyectos para la etapa II de los PAK en su plan administrativo.

21. La Secretaría observó que la actualización de las directrices para la preparación de proyectos de la etapa I de los PAK que se realizó con miras a su utilización durante la preparación de la etapa II de los PAK se considerará en la 99ª reunión (decisión 97/24 d))[9].

VI. Recomendación

22. El Comité Ejecutivo podría estimar oportuno:

a) Tomar nota del plan administrativo del PNUMA para el período 2027-2029 que se recoge en el documento UNEP/OzL.Pro/ExCom/99/25; y

b) Aprobar los indicadores de desempeño para el PNUMA que se indican en el cuadro 4 del documento UNEP/OzL.Pro/ExCom/99/25.

[8] UNEP/OzL.Pro/ExCom/99/22
[9] UNEP/OzL.Pro/ExCom/99/80

UNITED NATIONS ENVIRONMENT PROGRAMME
2027-2029 BUSINESS PLAN

PRESENTED TO THE
99TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

OCTOBER 2026

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EXECUTIVE SUMMARY

The United Nations Environment Programme (UNEP) is submitting this document for the consideration of the 99th meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol. The document presents UNEP's rolling three-year Business Plan for its Montreal Protocol-related projects covering the years 2027-2029. It comprises:

- Narrative.
- Annex: Projects planned for submission (spreadsheet submitted separately).

UNEP has developed this Business Plan in response to the current and anticipated needs of Article 5 countries, identified through multiple data sources, project implementation experience, and extensive consultations with National Ozone Units and stakeholders. In line with its mandate under the Montreal Protocol, UNEP will continue delivering targeted assistance to support Article 5 countries in achieving the complete phase-out of hydrochlorofluorocarbons (HCFCs) by 1 January 2030 and, equally importantly, in establishing the systems and capacities required to sustain compliance beyond 2030. Continued efforts are required to implement the remaining tranches and stages of HCFC Phase-out Management Plans (HPMPs), complete verification activities, strengthen licensing and quota systems, operationalize recovery, recycling and reclamation programmes (in cooperation with partner implementing and bilateral agencies), and prevent illegal trade. UNEP will further support countries in preparing for the HCFC servicing tail, strengthening customs and enforcement frameworks, developing institutional capacity within National Ozone Units, and promoting integrated approaches that link HCFC phase-out activities with broader sustainable cooling, energy-efficiency and refrigerant lifecycle management objectives.

UNEP will continue supporting Article 5 countries in implementing their obligations under the Kigali Amendment through the execution, monitoring and reporting of Kigali Implementation Plans (KIPs), with particular emphasis on achieving upcoming HFC phase-down targets and strengthening national systems for compliance. As most Article 5 countries have completed the preparation and approval of Stage I KIPs, UNEP's assistance during the 2027-2029 period will focus primarily on the implementation of approved tranches, including the establishment and refinement of HFC licensing and quota systems, strengthening data collection and reporting mechanisms, enhancing the capacity of customs and enforcement authorities, and supporting the refrigeration servicing sector in the adoption of low-global-warming-potential alternatives. Through these interventions, UNEP will support Article 5 countries in meeting their Kigali Amendment obligations while strengthening national capacities to deliver long-term environmental benefits.

UNEP continues to prioritize CAP assistance for low-volume-consuming countries (LVCs), recognizing their specific circumstances, limited institutional capacities, and ongoing need for tailored and sustained support. During the 2027-2029 period, UNEP will continue to provide targeted support to LVCs to achieve and sustain compliance with both the Montreal Protocol and the Kigali Amendment, while facilitating the transition to climate-friendly and energy-efficient cooling solutions.

UNEP will achieve its Business Plan objectives through a combination of compliance assistance services delivered through the 2027 Compliance Assistance Programme (CAP),[1] as well as the ongoing and planned national, regional, and global projects detailed in this document. The project types include:

- Implementation of HPMPs for both Stages II and III;
- Additional activities for introduction low or zero GWP alternatives and energy efficiency (decision 89/6);
- Institutional Strengthening projects;
- Preparation and implementation of KIPs.
- Energy efficiency pilot projects (decision 91/65).

In addition to the anticipated projects, UNEP will implement HPMP and KIP verification projects under this Business Plan as and when requested by the Executive Committee during 2027-2029.

UNEP will deliver the projects in this Business Plan and perform the project development, monitoring and reporting duties required of all Implementing Agencies through the proposed 2027 CAP Work Programme. In addition to the projects detailed in this Business Plan, UNEP continues to assist several bilateral agencies with the implementation of their Multilateral Fund projects through CAP and engages in select partnerships for Montreal Protocol objectives complementary to the Multilateral Fund (including projects and activities).[2]

UNEP is planning project submissions over the next three years as follows: US$ 45,200,148 for 2027, US$ 23,476,520 for 2028, and US$ 25,279,414 for 2029, all inclusive of the respective annual CAP budgets and programme support costs (PSC).

For 2027, UNEP will prepare and submit 205 individual projects to the Executive Committee, including new projects, planned tranches of previously approved multi-year agreements (MYAs), and the annual CAP Work Programme and Budget for the year 2027.

I. METHODOLOGY

This section describes the methodology, consultations, guidance, and inputs UNEP used when developing this Business Plan. UNEP has:

- Consulted with National Ozone Officers in Article 5 countries during 2026 on their countries' business planning needs, through direct contacts with Ozone Officers.

[1] In addition to the projects indicated in this Business Plan, during 2027 UNEP will also provide through its CAP country-specific special compliance services, the operation of 10 Regional/sub-Regional Networks of Ozone Officers, facilitation of South-South cooperation, assistance with regional awareness activities, and provision of a global tools and products that provides National Ozone Units with services that contribute towards HCFC phase out and HFC phase down.

[2] This Business Plan provides details about the individual *projects* proposed for UNEP's implementation from 2027 through 2029. UNEP will report details on its performance with implementing the projects through its UNEP's Annual and Financial Progress Report. For details about non-project *activities and services* delivered by UNEP through the CAP, please refer to the 2027 CAP Work Programme and Budget.

- Reviewed and drew on experiences gained from implementation of its 2026-2028 Business Plan,[3] taking into account new trends and emerging developments.
- Considered the programmatic direction and activities included in its approved 2026 CAP Work Programme and Budget.[4]
- Followed the guidance provided by the Multilateral Fund Secretariat via electronic means.
- Consulted with the other Implementing Agencies and bilateral agencies to increase collaborative and mutually-supportive initiatives and to avoid duplication of effort.
- Considered applicable Executive Committee decisions as guidance for this Business Plan.
- Followed the guidance provided by the Multilateral Fund Secretariat during the Inter-Agency Coordination Meetings of 2026, which were organized on 17-19 March and 9-10 September.

II. MULTILATERAL FUND TARGETS

A. OBJECTIVES OF THE THREE-YEAR BUSINESS PLAN

The focus and orientation of UNEP's work continues to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, as they meet and sustain compliance with specific obligations under HCFC phase out and HFC phase down.

This Business Plan also supports the objectives set in the *2027-2029 Compliance Assistance Programme Strategy* (submitted to the 99th Executive Committee meeting), which details UNEP's vision and approach for CAP for that period. The strategy identified eleventh major desired outcomes that UNEP will support during the three-year period (diagram theory of change):

1. National Ozone Units effectively manage their national programmes.
2. Article 5 countries report accurate and timely data.
3. National regulatory frameworks are established and operational.
4. National customs and enforcement systems are operational and strengthened.
5. National RAC workforce and institutions are strengthened to support safe, efficient and environmentally sound refrigerant management.
6. Effective implementation of Multilateral Fund MYA projects enables countries to achieve compliance targets in their agreements.
7. Energy efficiency is maintained or enhanced in the RAC sector.
8. Life cycle refrigerant management and disposal contribute to effective national management systems for the Montreal Protocol.
9. Targeted communication and information actions support national compliance objectives.
10. Modern information systems and digital tools support effective implementation of national compliance frameworks.
11. Gender aspects are considered in Multilateral Fund programmes and projects.

[3] UNEP/OzL.Pro/ExCom/95/28
[4] UNEP/OzL.Pro/ExCom/95/83

Implementation of MLF's Gender Policy in UNEP OzonAction projects

In the context of the 2027-2029 Business Plan, UNEP will continue to promote the participation of women and expand opportunities for their engagement in the preparation and implementation of MLF-funded projects. These efforts will be integrated throughout the project cycle, from planning and design to implementation, monitoring, and reporting, in line with MLF requirements and UNEP's broader organizational policies.

Through its Compliance Assistance Programme (CAP), UNEP will continue supporting National Ozone Units (NOUs) in implementing relevant MLF decisions and incorporating gender considerations into project activities. OzonAction will promote the use of a common assessment methodology and will continue monitoring and reporting on related requirements during the preparation and implementation of Kigali Implementation Plans (KIPs). UNEP will also support interested countries in developing activities within their national projects that foster the participation of women and help address barriers to their engagement.

In addition, UNEP will continue working with regional and international partners in the refrigeration, air conditioning and heat pump (RACHP) sector to raise awareness, identify challenges, and promote career and leadership opportunities for women. Collaboration with the International Network for Women in Cooling (INWIC) will continue through its newsletter, mentoring programme, and outreach materials designed to encourage more young people, particularly women, to pursue careers in the sector. These resources will be made available to NOUs to support broader participation and more effective planning and implementation of MLF-funded projects.

B. RESOURCE ALLOCATION

During this Business Plan period, UNEP plans to prepare and submit for approval the projects as detailed in the separate annex "Projects planned for submission 2027-2029." UNEP's proposed resource allocation plan is as follows:

Project	Type	Value (US$ inclusive of PSC)			Total 2027-2029
		2027	2028	2029	
Institutional Strengthening	INS	12,906,258	2,051,343	7,954,706	$22,912,308
HPMP Stage I implementation	TAS	618,121	-	-	$618,121
HPMP Stage II implementation	TAS	6,836,888	3,164,145	78,346	$10,079,379
HPMP Stage III implementation	TAS	1,749,975	1,878,935	827,329	$4,456,239
Additional activities for introduction low or zero GWP alternatives and EE decision 89/6	TAS	734,500	79,100	-	$813,600
KIP stage I preparation	PRP	798,555	379,680	-	$1,178,235
KIP stage II preparation	PRP	629,975	1,008,525	-	$1,638,500
KIP Stage I implementation Plan	TAS	6,332,409	1,783,356	2,893,654	$11,009,419
Energy efficiency pilot project under decision 91/65	TAS	1,844,500	-	-	$1,844,500
Compliance Assistance Programme	TAS	12,748,967	13,131,436	13,525,379	$39,405,782
Total		**45,200,148**	**23,476,520**	**25,279,414**	**93,956,083**

III. PLANNED BUSINESS PLAN ACTIVITIES

This section describes costed projects at the national, regional, and global levels in the 2027-2029 period proposed by UNEP. All projects are included in the Annex.

A. NATIONAL LEVEL

Through this Business Plan, UNEP will deliver the following projects at the national level:

- UNEP will assist countries with the implementation of the non-investment components of the HPMPs (Stages I, II and III) in cooperation with other Implementing Agencies and bilateral partners.

- Additional activities for introduction low or zero GWP alternatives and energy efficiency. UNEP included the funding associated with need for the introduction of alternatives to HCFCs with low or zero-GWP and for maintaining energy efficiency in the refrigeration servicing sector according to decision 89/6 which allows bilateral and implementing agencies to submit these proposals.

- Institutional Strengthening (IS) projects. UNEP provides 99 countries with ongoing technical assistance and administrative support for the implementation of their IS projects, including the submission of IS renewals and assistance with activities covered by these projects. UNEP will submit such projects as per the appropriate timing and when all the necessary pre-conditions have been met (e.g., disbursal rate, reporting obligations). This service is performed as part of CAP services, with UNEP earning 0% PSC for these projects.

- Preparation of the Kigali HFC implementation plans (KIPs). UNEP included funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs according to Executive Committee decision 87/50.

- KIP HFC Phase Down Implementation Plan (Stage I). UNEP includes KIPs implementation in the business plan for countries that had ratified the Kigali Amendment according to decision 92/37.

- Energy efficiency pilot projects. Under decision 91/65, a funding window of US$ 20 million for pilot projects to maintain and/or enhance energy efficiency in the context of the HFC phase-down is available to countries that have ratified the Kigali Amendment and that wish to avail themselves of such funding. As pilot project proposals can be submitted up to 100th Executive Committee meeting, UNEP's Business Plan has several requests for which the submission and implementation will fall under the period covered by this decision.

It is important to note that in absence of defined starting point for aggregate reductions in HFC consumption and the associated GWP of the HFCs that will be phased down, the amounts of HFCs in metric tonnes are for indicative purposes only as the countries' compliance will be in CO_2 equivalent.

B. REGIONAL LEVEL

Through this Business Plan, UNEP plans to deliver the following projects at the regional level:

- Regional HPMP Stage II for 12 Pacific Island Countries (PICs). This project supports the Cook Islands, Kiribati, Marshall Islands, Federated States of Micronesia, Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu, and Vanuatu.
- Regional KIP stage I implementation for 12 Pacific Island Countries (PICs). This project supports the Cook Islands, Kiribati, the Marshall Islands, the Federated States of Micronesia, Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu.
- Regional Energy Efficiency project for PICs under decision 91/65 is planned to be submitted to the 100th ExCom.

C. GLOBAL LEVEL

N/a

D. NEW PROJECT TYPES

N/A

IV. PERFORMANCE INDICATORS

UNEP expects that the services, activities, and projects identified in the proposed 2027-2029 Business Plan will result in:

- Improved capabilities and technical skills of NOUs staff to effectively carry out approved phase-out programmes and thus ensure sustained compliance;
- Countries in non-compliance received necessary support enabling swift return to compliance;
- Increased high-level political commitment to the ozone agreements;
- HCFC phase-out obligations mainstreamed into national environmental strategies/policies;
- Timely and efficient HCFC phase out due to HPMP implementation and clearinghouse services;
- Remaining Article 5 Parties ratifying the Kigali Amendment and/or undertaking activities required for meeting their initial obligations under the Amendment;
- Provision of technical support to countries to prepare KIP Stage I;
- Implementing KIP strategies where projects have been approved by the Executive Committee;
- Enhanced awareness of users and other relevant stakeholders of forthcoming reductions in HCFC supply and availability of viable alternatives;
- All client countries reported Article 7 and Country Programme data by established deadlines and quality of reported data improved. Provide assistance to use online CP data reporting platform;
- Improved HCFC and HFC-related policy instruments;
- Efficient operation and enforcement of HCFC licensing and quota systems;
- NOUs provided with best available information that enable them to make decisions on alternative technologies, sound approaches and methodologies;
- Broadened and strengthened regional cooperation in the implementation of the ozone treaties;

- Increased number of countries benefiting from direct country-to-country assistance;
- Concerted actions taken at national and regional levels to combat illegal trade in HCFC;
- Improved access to HCFC-related technical information and enhanced experience exchange;
- Support provided for the implementation of investment projects through strengthened institutional and legal frameworks.

UNEP proposes to adopt the following performance indicators for 2027:

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UNEP proposal for 2027
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	116**
Planning--Approval	Individual projects/ activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	89
Implementation	Funds disbursed	Based on estimated disbursement in progress report in USD	27,533,460.79
Implementation	ODS phase-out for HCFC-related projects	ODS phase-out for HCFC-related projects in ODP tonnes vs. those planned per progress reports	331.8
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	1,114,768.33
Implementation	Project operational completion	Project operational completion vs. planned in progress reports for all activities (excluding project preparation)	218
Implementation	Gender mainstreaming	Operational policy on gender mainstreaming applied to all approved projects	Yes, applied to all projects
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	12
Administrative	Timely submission of project completion reports	Timely submission of project completion reports based on the progress report	On time
Administrative	Timely submission of progress reports and business plans	Timely submission of progress reports and business plans and responses unless otherwise agreed	On time

* The target of an agency would be reduced if it could not submit a tranche owing to another cooperating or lead agency, if agreed by that agency.

** UNEP included in this performance indicator the HPMP tranches under stages I, II, and III and KIP implementation tranches.

TABLE 2: PERFORMANCE INDICATORS APPLICABLE TO UNEP'S COMPLIANCE ASSISTANCE PROGRAMME

Performance Indicator	Data	Assessment	UNEP's proposal for 2027
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2025-2026 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2027	90% implementation rate
Effective support to NOUs in their work, particularly guidance to new NOUs	List of innovative ways/means/products/ services for supporting NOUs in their work, with specification of those destined for new NOUs	Number of innovative ways, means, products, services for supporting NOUs in their work, with specification of those destined for new NOUs	- 7 such ways, means, products, services; -All new NOUs receive capacity building support.
Assistance to countries in actual or potential noncompliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis)	List of countries in actual or potential on compliance that received CAP assistance outside the network meetings	Number of countries in actual or potential non-compliance that received CAP assistance outside the network meetings	All such countries
Innovations in production and delivery of global and regional information products and services	List of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	Number of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	7 such products and services
Close cooperation between CAP regional teams and Implementing and bilateral agencies working in the regions	List of joint missions/ undertakings of CAP regional staff with Implementing and bilateral agencies	Number of joint missions/undertakings	2 in each region.

V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES

UNEP has included requests for project preparation for Stage II of the Kigali HFC Implementation Plans (KIPs) in its 2027–2029 Business Plan. However, at this time, there is no Executive Committee decision allowing the inclusion of Stage II KIP project preparation activities in the Business Plan. As a result, the Secretariat has removed all such activities from the current plan. UNEP seeks the guidance of the Executive Committee on the appropriate timing for including Stage II KIP project preparation in Business Plan.