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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-fifth Meeting
Montreal, 4-8 December 2024
Item 8(d)(iv) of the provisional agenda[1]

UNIDO BUSINESS PLAN FOR 2025–2027

Introduction

1. This document presents UNIDO business plan for 2025–2027 and includes the planned activities for the reduction of controlled substances and other activities under the Montreal Protocol during the period 2025–2027. The narrative of UNIDO's business plan for 2025–2027 is attached to the present document.

2. This document consists of the following sections:

I. Planned activities during the period 2025–2027

II. Secretariat's comments

III. Proposed adjustments by the Secretariat

IV. Performance indicators

V. Recommendation

I. Planned activities during the period 2025–2027

3. Table 1 sets out, by year, the value of activities included in UNIDO's business plan.

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

Table 1. Resource allocation in the UNIDO business plan for 2025–2027 (US $)* – as submitted

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
HCFC activities					
Approved HCFC phase-out management plans (HPMPs)	24,912,431	23,231,371	5,672,263	53,816,065	10,906,582
HPMP stage II – project preparation (PRP)	37,450	0	0	37,450	0
HPMP stage II	197,286	1,250,078	2,083,617	3,530,981	821,883
HPMP stage III – PRP	166,920	42,800	0	209,720	0
HPMP stage III	3,117,653	4,822,962	18,987,389	26,928,005	6,596,677
HPMP – energy efficiency (decision 89/6)	836,740	74,472	0	911,212	0
HCFC activities subtotal	**29,268,480**	**29,421,683**	**26,743,269**	**85,433,432**	**18,325,142**
HFC activities					
Approved Kigali HFC implementation plans (KIPs)	4,161,605	1,451,369	6,947,472	12,560,446	3,205,592
Approved HFC-23 emission control	626,900	572,433	552,371	1,751,704	1,571,509
KIP stage I – PRP	879,240	547,213	0	1,426,453	0
KIP stage I	6,524,920	576,226	17,741,828	24,842,974	8,921,421
KIP stage I – investment	0	339,000	0	339,000	0
HFC activities subtotal	**12,192,665**	**3,486,241**	**25,241,671**	**40,920,576**	**13,698,522**
Other activities					
Energy efficiency (decision 94/60)	2,354,000	4,280,000	0	6,634,000	0
National inventories of banks of waste-controlled substances – PRP (decision 91/66)	517,880	0	0	517,880	0
Other activities subtotal	**2,871,880**	**4,280,000**	**0**	**7,151,880**	**0**
Standard activities					
Institutional strengthening (IS)	1,072,508	3,101,660	2,746,395	6,920,563	0
Core unit	2,293,768	2,108,424	2,123,183	6,525,375	0
Standard activities subtotal	**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**

* Including agency support costs where applicable.

II. Secretariat's comments

II.1 HCFC activities

Stage II of HPMPs

4. The total level of funding for stage II of HPMPs for eight low-volume-consuming (LVC) countries to meet the 100 per cent reduction of the HCFC baseline amounts to US $1.19 million (including US $806,965 for 2025–2027 and US $385,656 for the period after 2027).

5. The total level of funding for stage II of HPMPs for four non-LVC countries amounts to US $3.16 million (including US $2.72 million for 2025–2027 and US $436,227 for the period after 2027).

6. A total of US $37,450 is included in the business plan for the preparation of stage II of the HPMPs for three countries for 2025.

Stage III of HPMPs

7. The total level of funding for stage III of HPMPs for four LVC countries to meet the 100 per cent reduction of the HCFC baseline amounts to US $1.27 million (including US $1.03 million for 2025–2027 and US $248,025 for the period after 2027).

8. The total level of funding for stage III of HPMPs for 14 non-LVC countries amounts to US $32.25 million (including US $25.9 million for 2025–2027 and US $6.35 million for the period after 2027).

9. A total of US $209,720 is included in the business plan for the preparation of stage III of the HPMPs for seven countries for 2025–2027.

Energy efficiency for LVC countries (decision 89/6)[2]

10. A total of US $911,212 is included in the business plan for energy efficiency activities for 20 LVC countries for 2025–2027.

II.2 HFC-related activities

KIP project preparation

11. A total of US $1.43 million is included in the business plan for the preparation of stage I of the KIPs for 15 countries in 2025–2027.

12. Thirteen of the 15 countries for which KIP project preparation activities have been included have not yet ratified the Kigali Amendment but have submitted the required letter from their respective Government indicating their intent to make best efforts to ratify the Kigali Amendment in line with decision 84/46(f).

Stage I of KIPs

13. A total of US $33.76 million is included in the business plan for stage I of the KIPs for 35 countries (including US $24.84 million for 2025–2027 and US $8.92 million for the period after 2027). In addition, UNIDO also included KIP investment projects for one country amounting to US $339,000 in 2026. All these countries have ratified the Kigali Amendment.

II.3 Other activities

Energy efficiency (decision 94/60)[3]

14. A total of US $6.63 million is included in the business plan under the funding window for energy efficiency per decision 94/60 for four countries in 2025–2027.

Project preparation for national inventories of banks of waste-controlled substances (decision 91/66)[4]

15. A total of US $517,880 is included in the business plan for the preparation of national inventories of banks of waste-controlled substances in 2025 for seven countries.

[2] Decision 89/6 allowed bilateral and implementing agencies, when submitting existing and future stages of HPMPs for LVC countries, to include the funding associated with the need for the introduction of alternatives to HCFCs with low- or zero-global-warming potential and for maintaining energy efficiency in the refrigeration servicing sector.
[3] The Executive Committee established a funding window for projects developed and implemented under the operational framework to support maintaining and/or enhancing energy efficiency while phasing down HFCs.
[4] The Executive Committee established a funding window and criteria for the preparations of national inventories of banks of used or unwanted controlled substances and a plan for the collection, transport, and disposal of such substances.

II.4 Core unit costs

16. The core unit costs[5] are expected to increase at an annual rate of 0.7 per cent as agreed, and include additional core unit funding in the amount of US $200,000 in 2025 for 2026, pursuant to decision 93/95(b).[6]

III. Proposed adjustments by the Secretariat

17. The adjustments to the UNIDO business plan for 2025–2027 were based on relevant decisions of the Executive Committee. In reviewing the revised UNIDO business plan for 2025–2027, the Secretariat noted that the following adjustments were not included:

Table 2. Adjustments to the UNIDO business plan for 2025–2027 (US $)* – as proposed by the Secretariat

Adjustment	2025–2027	After 2027
MYA values to reflect the actual amounts approved under the Agreements that have been submitted to the 95th meeting	65,167	108,983
Energy efficiency for LVC countries pursuant to decision 89/6 or submitted to the 95th meeting	(64,200)	0
KIP stage I values to reflect the draft Agreements submitted to the 95th meeting	(6,300)	0
Servicing sector for stage I of KIPs pursuant to decision 92/37	(69,679)	(34,356)

* Including agency support costs where applicable.

18. Table 3 presents the results of the Secretariat's proposed adjustments to the UNIDO business plan for 2025–2027, which are also addressed in the context of the consolidated business plan of the Multilateral Fund for 2025–2027.[7]

Table 3. Resource allocation in UNIDO's adjusted business plan for 2025–2027 (US $)*

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
HCFC activities					
Approved HPMPs	25,072,931	23,231,371	5,672,263	53,976,565	10,906,582
HPMP stage II – PRP	37,450	0	0	37,450	0
HPMP stage II	197,286	1,250,078	2,083,617	3,530,981	821,883
HPMP stage III – PRP	166,920	42,800	0	209,720	0
HPMP stage III	3,117,653	4,822,962	18,987,389	26,928,005	6,596,677
HPMP – energy efficiency (decision 89/6)	772,540	74,472	0	847,012	0
HCFC activities subtotal	**29,364,780**	**29,421,683**	**26,743,269**	**85,529,732**	**18,325,142**
HFC activities					
Approved KIPs	4,161,605	1,451,369	6,947,472	12,560,446	3,205,592
Approved HFC-23 emission control	519,900	584,100	552,371	1,656,371	1,680,492
KIP stage I – PRP	879,240	547,213	0	1,426,453	0
KIP stage I	6,516,209	535,846	17,714,939	24,766,995	8,887,065
KIP stage I – investment	0	339,000	0	339,000	0
HFC activities subtotal	**12,076,954**	**3,457,528**	**25,214,782**	**40,749,265**	**13,773,149**
Other activities					
Energy efficiency (decision 94/60)	2,354,000	4,280,000	0	6,634,000	0
National inventories of banks of waste-controlled substances – PRP (decision 91/66)	517,880	0	0	517,880	0

[5] UNIDO's 2025 core unit costs will be considered at the 95th meeting (UNEP/OzL.Pro/ExCom/95/84).
[6] The Executive Committee approved an increase in the core unit funding for UNIDO by US $200,000, for each year of the triennium 2024–2026, for the strengthening of its capacity to provide technical and policy support to Article 5 countries, on the understanding that the increase only applied to the triennium 2024–2026.
[7] UNEP/OzL.Pro/ExCom/95/25

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
Other activities subtotal	**2,871,880**	**4,280,000**	**0**	**7,151,880**	**0**
Standard activities					
IS	1,072,508	3,101,660	2,746,395	6,920,563	0
Core unit	2,293,768	2,108,424	2,123,183	6,525,375	0
Standard activities subtotal	**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**

*Including agency support costs where applicable.

IV. Performance indicators

19. UNIDO submitted performance indicators pursuant to decision 93/8(d) in its business plan narrative. The Secretariat informed UNIDO of the targets shown in table 4.

Table 4. Performance indicators for UNIDO for 2025

Type of indicator	Short title	Calculation	2025 target
Planning-Approval	Tranches approved	Number of tranches approved vs. those planned*	63
Planning-Approval	Individual projects/ activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	46
Implementation	Funds disbursed	Based on estimated disbursement in progress reports	19,684,760
Implementation	ODS phase-out for HCFC-related projects	ODS phase-out for HCFC-related projects in ODP tonnes vs. those planned per progress reports	259.0 ODP tonnes
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	291,086 CO_2-eq tonnes
Implementation	Project operational completion	Project operational completion vs. planned in progress reports for all activities (excluding project preparation)**	53
Implementation	Gender mainstreaming	Operational policy on gender mainstreaming applied to all approved projects	100%
Administrative	Speed of financial completion	The extent to which projects are financially completed within 12 months after project operational completion	12 months after operational completion
Administrative	Timely submission of project completion reports	Timely submission of project completion reports based on the progress report	5
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 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.
** The targets of an agency will be reduced if an extension of the completion date has been approved by the Executive Committee.

V. Recommendation

20. The Executive Committee may wish:

(a) To note the UNIDO business plan for 2025–2027 contained in document UNEP/OzL.Pro/ExCom/95/29; and

(b) To approve the performance indicators for UNIDO set out in table 4 of document 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.

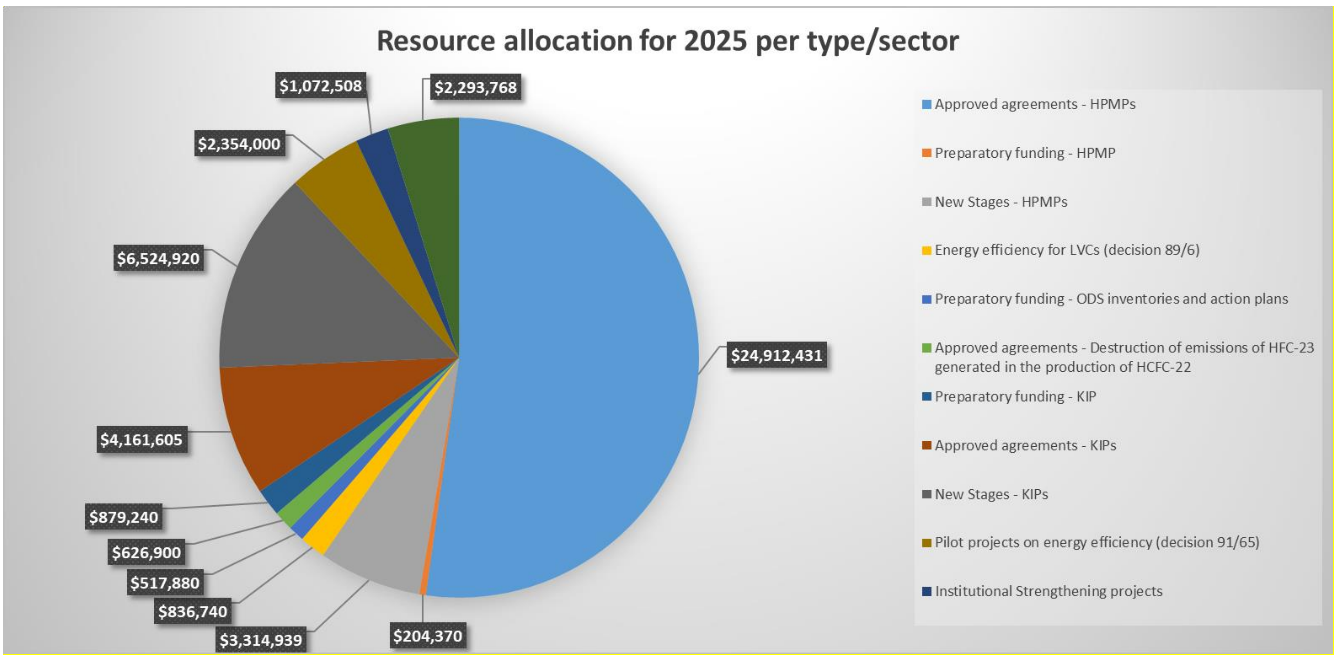
The total budget for 2025 is USD 47,699,301 including USD 2,293,768 core unit funding for UNIDO. Table 1 below summarizes the resource allocation of UNIDO's 2025 Business Plan.

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.

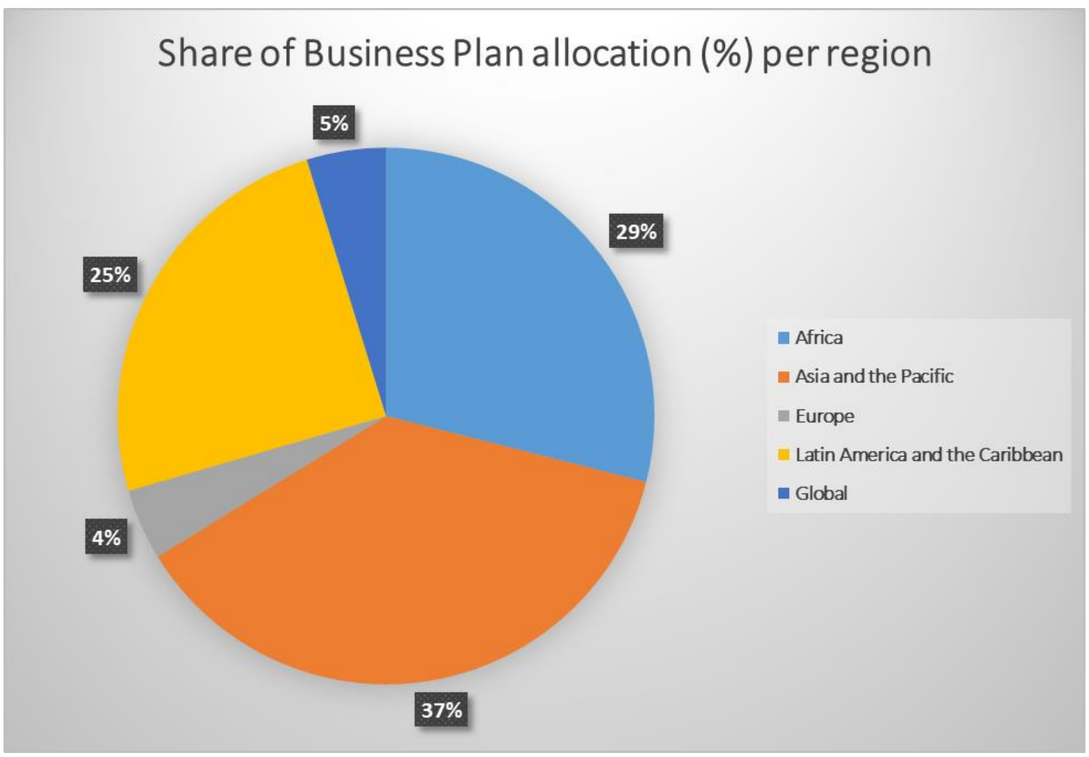
Latin America and the Caribbean

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.