



联合国
环境规划署



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2015-2017年环境规划署业务计划

1. 本文件概述环境规划署 2015-2017 年期间开展的淘汰消耗臭氧层物质的规划活动。文件中还载有供执行委员会审议的环境规划署业务计划业绩指标和建议。环境规划署 2015-2017 年业务计划的说明随附本文件之后。

秘书处的评论

2. 表 1 根据“履约所要求的”和“标准费用活动”的类别，按年份分列了环境规划署业务计划所包括的活动的价值。

表 1：提交的环境规划署业务计划的资源分配情况（2015-2017 年）（千美元）

项目	2015 年	2016 年	2017 年	共计（2015-2017 年）	共计（2018-2020 年）	共计 2020 年后
履约所要求的						
已核准的多年期协定	3,706	3,513	573	7,793	4,317	85
氟氯烃淘汰管理计划第一阶段	327	304	226	857	153	
氟氯烃淘汰管理计划项目编制-第二阶段	147	68		215	3,082	
氟氯烃淘汰管理计划第二阶段	705	10,569	7,366	18,640	15,522	2,670
示范-全球变暖潜能值低的替代品	102			102	0	
示范项目编制 -全球变暖潜能值低的替代品	17			17	0	
技术援助-区域供冷	68			68	0	
标准费用活动						
履约协助方案	10,699	11,020	11,351	33,070	36,137	
体制建设	5,700	2,949	5,700	14,349	11,599	
总计	21,470	28,424	25,216	75,110	70,810	2,755

履约所要求的

多年期协定

3. 2015-2017 年期间，氟氯烃淘汰管理计划第一阶段活动的多年期协定金额为 779 万美元，2018-2020 年期间为 432 万美元，2020 年后为 84,740 美元。

氟氯烃淘汰管理计划第一阶段

4. 三个国家（毛里塔尼亚、南苏丹和阿拉伯叙利亚共和国）尚未核准氟氯烃淘汰管理计划第一阶段。业务计划列入了用于以上三个国家的 101 万美元，包括用于 2015 至 2017 年期间的 857,237 美元。

氟氯烃淘汰管理计划第二阶段项目编制

5. 氟氯烃淘汰管理计划第二阶段项目编制¹供资总额为 330 万美元，包括 2015-2017 年期间的 214,700 美元。²

低消费量国家的氟氯烃淘汰管理计划第二阶段

6. 列入了对低消费量国家维修行业氟氯烃项目的供资，共计 658,833 美元，旨在实现削减 35% 的目标，其中包括用于 2015 至 2017 年期间 252,783 美元。秘书处注意到，工发

¹ “第二阶段活动的项目编制将获得资助，并可能在第一阶段完成前被列入 2012-2014 年业务计划”（第 63/5（f）（一）号决定）。

² 氟氯烃淘汰管理计划第二阶段的项目编制指南在第七十一次会议上获得核准（第 71/42 号决定）。

组织列入了关于低消费量国家的若干项目，并指出环境规划署将成为这些项目的牵头机构或合作机构；但环境规划署并没有在其业务计划中列入这些项目。

表 2：已列入工发组织的业务计划并将由境规划署担任牵头机构或合作机构的氟氯烃淘汰管理计划第二阶段

国家	工发组织-提交年份	工发组织-总价值 (千美元)	环境规划署在工发组织业务计划中的作用
安提瓜和巴布达	2016	66	牵头机构
巴哈马群岛	2020	161	牵头机构
波斯尼亚和黑塞哥维那	2020	161	牵头机构
布隆迪	2020	161	牵头机构
中非共和国	2019	107	牵头机构
乍得	2020	161	牵头机构
刚果	2019	107	牵头机构
赤道几内亚	2019	107	牵头机构
厄立特里亚	2019	109	牵头机构
埃塞俄比亚	2019	161	牵头机构
冈比亚	2020	109	牵头机构
危地马拉	2019	161	合作机构
几内亚比绍	2019	109	牵头机构
洪都拉斯	2019	268	合作机构
马拉维	2020	161	牵头机构
莫桑比克	2020	161	牵头机构
缅甸	2020	161	牵头机构
尼加拉瓜	2019	161	牵头机构
尼日尔	2019	107	合作机构
卢旺达	2020	161	牵头机构
圣卢西亚	2019	109	牵头机构
塞尔维亚	2019	214	合作机构
塞拉利昂	2020	107	合作机构
苏里南	2020	107	牵头机构
乌干达	2019	109	牵头机构
坦桑尼亚共和国	2019	109	牵头机构
赞比亚	2019	161	牵头机构

非低消费量国家的氟氯烃淘汰管理计划第二阶段

7. 非低消费量国家制冷维修行业的氟氯烃淘汰管理计划第二阶段的供资总额为 3,617 万美元，淘汰总量为 161.7 ODP 吨，其中包括用于 2015-2017 年期间的 1,839 万美元，淘汰总量为 51.3 ODP 吨。

全球变暖潜能值低的替代品示范项目和区域供冷可行性研究技术援助

8. 根据第 72/40 (b) 号决定, 提交用于示范项目、可行性研究和相关项目编制的总金额为 186,450 美元。

9. 列入了用于一项示范项目的共计 118,650 美元 (包括用于项目编制的 16,950 美元), 以帮助巴林和阿曼在 2015 年实施消耗臭氧层物质相关法律和政策, 并查明这两个国家的收集、回收和处置中心。环境规划署没有提供此次活动的 ODP 值, 也没有表明是否收到该国来信以便将该条目列入环境规划署的业务计划。

10. 列入了用于两项 2015 年区域供冷可行性研究的共计 67,800 美元, 其中一项研究针对卡塔尔, 另一项针对巴林、埃及和科威特。环境规划署没有提供这三项活动的 ODP 值, 也没有表明是否收到该国来信以便将该条目列入环境规划署的业务计划。

标准费用活动

11. 预计履约协助方案³的费用将保持迄今为止所商定的 3% 的增长率。

12. 关于体制建设活动, 业务计划列入了 2,595 万美元, 其中 2015-2017⁴年期间为 1,435 万美元, 2018-2020 年期间为 1,160 万美元。

基于执行委员会现行各项决定所作调整

13. 根据执行委员会的相关决定, 秘书处提议对环境规划署 2015-2017 年业务计划作如下调整:

- (a) 将多年期协定的价值增加 50,850 美元, 以反映秘书处的记录 (2015-2017 年期间减少 457,650 美元);
- (b) 2015-2017 年期间, 将氟氯烃淘汰管理计划第一阶段活动的供资额减少 326,838 美元, 由于这些项目已被列入 2014 年业务计划, 因此 2017 年后将不再作调整;
- (c) 根据第 71/42 号决定, 2015-2020 年期间, 将氟氯烃淘汰管理计划第二阶段项目编制供资额减少 732,684 美元 (其中包括用于 2015-2017 年期间的 88,307 美元);
- (d) 2015-2020 年之后的期间, 将低消费量国家氟氯烃淘汰管理计划第二阶段的供资额减少至最高允许值,⁵即减少 188,807 美元, 以实现氟氯烃基准削减 35% 的目标 (其中包括用于 2015-2017 年期间的 58,276 美元);
- (e) 取消 2015-2017 年期间数额为 118,650 美元的全球变暖潜能值低的替代品示范项目, 2017 年之后不再作调整; 以及
- (f) 根据基于最近核准的体制建设申请和当前供资结构所确定的体制建设展期的到期时间, 将 2015-2020 年期间的体制建设价值减少 227 万美元 (其中包括用于 2015-2017 年期间的 227 万美元)。

³ 环境规划署履约协助方案预算已提交至第 73 届会议 (UNEP/OzL.Pro/ExCom/73/30)。

⁴ 根据第 63/5 (b) 号决定, 在缺少供资金额决定的情况下, 为业务规划进行的体制建设的现有供资金额将维持至 2020 年。

⁵ 根据第 60/44(f) (十二) 号决定。

14. 2015-2017年综合业务计划文件（UNEP/OzL.Pro/ExCom/73/18）中提及这些调整。

15. 表3列出了秘书处对环境规划署2015-2017年业务计划提出的调整所取得的结果。

表3：环境规划署业务计划的资源分配情况，已根据执行委员会现有各项决定进行调整（千美元）

项目	2015年	2016年	2017年	共计 (2015- 2017年)	共计 (2018- 2020年)	共计 2020年 后
履约所要求的						
已核准的多年期协定	3,215	3,547	573	7,335	4,317	593
氟氯烃淘汰管理计划第一阶段	0	304	226	530	153	
氟氯烃淘汰管理计划项目编制-第二阶段	59	68		126	2,438	
氟氯烃淘汰管理计划第二阶段	705	10,511	7,366	18,582	15,437	2,626
示范-全球变暖潜能值低的替代品	0			0	0	
示范项目编制-全球变暖潜能值低的替代品	0			0	0	
技术援助-区域供冷	68			68	0	
标准费用活动						
履约协助方案	10,699	11,020	11,351	33,070	36,137	
体制建设	3,422	2,953	5,697	12,071	11,602	
总计	18,167	28,403	25,213	71,783	70,083	3,219

业绩指标

16. 表4列出了根据第71/28号决定制定的环境规划署业绩指标概要。

表4：环境规划署的业绩指标

指标类型	简称	计算	2015年目标
规划—核准	已核准各期付款	已核准的付款次数与规划的付款次数*	50
规划—核准	已核准的项目/活动	已核准的项目/活动数量与规划的项目/活动数量（包括项目编制活动）**	72
执行	支付的资金	根据进度报告中的预计支出	9,510,335 美元
执行	淘汰消耗臭氧层物质	核准下一次付款时本期付款所淘汰的消耗臭氧层物质与业务计划所规划的消耗臭氧层物质淘汰	5.8
执行	各项活动的项目完成情况	项目完成情况与进度报告中规划的所有活动完成情况（不包括项目编制）	23
管理	财务工作完成速度	项目完成12个月后各个项目在财务	14

指标类型	简称	计算	2015 年目标
		方面的完成程度	
管理	及时提交项目完成报告	及时提交项目完成报告与商定提交的报告	是
管理	及时提交进度报告	及时提交进度报告以及业务计划和答复，除非另有商定	是

*如某机构因另一合作机构或牵头机构之故导致不能提交付款，在取得该机构同意后，可削减该机构的目标。

** 如执行委员会未就对项目编制的供资问题作出决定，则不应对该项目编制进行评估。

17. 根据 2015 年业务计划，环境规划署为各期付款所设定的消耗臭氧层物质淘汰目标应当为 67ODP 吨。根据规划于 2015 年完成的项目的 2013 年进展报告，项目完成目标应为 99 个，其中包括 1 个示范项目、47 个体制建设项目、1 个投资项目和 50 个技术援助项目。

18. 表 5 列出了根据第 48/7(e)号决定通过的环境规划署履约协助方案的业绩指标。

表 5：环境规划署履约协助方案业绩指标

业绩指标	数据	评估	环境规划署2015年目标
有效开展区域网络/专题会议的后续活动	2014年区域网络/专题会议产生的建议清单	将于2015年执行的这些会议所提各项建议的执行率	执行率90%
有效支持国家臭氧机构的工作，特别是为新的国家臭氧机构提供指导	用于支持国家臭氧机构工作的创新方式/手段/产品/服务清单，并详细说明其中专门针对给新的国家臭氧机构的部分	支持国家臭氧机构工作的创新方式/手段/产品/服务的数量，并详细说明其中专门针对给新的国家臭氧机构的部分	7种这样的方式/手段/产品/服务。 所有新的国家臭氧机构都接受能力建设支助。 另有10个国家利用多边基金秘书处在线数据报告系统提交国家方案报告
为实际未履约和可能不履约的国家提供援助（根据缔约方会议的决定和（或）已报告的第7条数据和趋势分析）	网络会议外接受履约协助方案的援助的实际或有可能不履约的国家清单	网络会议外接受履约协助方案的援助的实际或有可能不履约的国家数量	所有这些国家
生产创新和提供全球和区域产品和服务	对象为新的目标受众或以新方式面向现有目标受众的全球和区域信息产品和服务清单	对象为新的目标受众或以新方式面向现有目标受众的全球和区域信息产品和服务数量	7项此种产品和服务
与履约协助方案区域小组以及在区域工作的双边机构密切合作	履约协助方案区域工作人员与执行机构和双边机构的联合任务/工作清单	联合任务/工作数量	每个区域5个

政策问题

19. 环境规划署没有在其业务计划中提出任何政策问题。

建议

20. 执行委员会不妨考虑：

- (a) 注意到 UNEP/OzL.Pro/ExCom/73/21 号文件所载环境规划署 2015-2017 年业务计划；
 - (b) 是否在环境规划署的业务计划中加入工发组织关于低消费量国家氟氯烃淘汰管理计划第二阶段的业务计划中提及的活动；以及
 - (c) 核准 UNEP/OzL.Pro/ExCom/73/21 号文件表 4 和 5 所载的环境规划署业绩指标，同时将用于付款的淘汰消耗臭氧层物质的目标定为 67 ODP 吨，并将活动的目标定为 99 个。
-

UNEP 2015-2017 BUSINESS PLAN

PRESENTED TO THE
73RD MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

15 SEPTEMBER 2014



UNITED NATIONS ENVIRONMENT PROGRAMME

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EXECUTIVE SUMMARY

The United Nations Environment Programme (UNEP) is submitting this document for the consideration to the 73rd meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol. The document presents UNEP's three-year rolling Business Plan for its Montreal Protocol-related activities covering the years 2015-2017. It comprises:

- Narrative.
- Annex I: Projects planned for submission.

The focus and orientation of UNEP's work under this Business Plan continues to be defined by the evolving needs of countries operating under Article 5 of the Protocol ("Article 5 countries") as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. Through the activities identified in this Business Plan, UNEP will assist the countries with implementing their HCFC phase-out responsibilities including meeting the 2015 target and preparing for subsequent reduction steps, strengthening the government institutions in Article 5 countries responsible for implementing and reporting on their national strategies to comply with the Montreal Protocol, and sustaining Article 5 countries' compliance with ozone depleting substance (ODS) phase out targets already met.

UNEP will achieve its Business Plan objectives by a combination of compliance assistance services delivered through the 2015 Compliance Assistance Programme (CAP),¹ as well as the ongoing and planned national, regional and global projects detailed in this document. The latter project services include preparation and implementation of HCFC Phase out Management Plans (HPMPs) for both Stages I and II, Institutional Strengthening projects, HCFC demonstration projects, and technical assistance.

UNEP will deliver the projects in this 2015-2017 Business Plan and perform the project development, monitoring and reporting duties required of all Implementing Agencies through the proposed 2015 CAP Budget,² and assist countries with implementation.

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, and UNEP also implements several Montreal Protocol projects funded by entities outside of the Multilateral Fund,³ complementing to MLFS projects.

UNEP is planning project submissions over the next three years as follows: US\$ 21,470,347 for 2015, US\$ 28,424,092 for 2016, and US\$ 25,215,955 for 2017, all inclusive of the respective annual CAP budgets and programme support costs (PSC).

¹ In addition to the projects indicated in this Business Plan, during 2015 UNEP will also provide through its CAP 372 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 Information Clearinghouse that provides National Ozone Units with services that include information, communication, education, electronic knowledge management and capacity building.

² This Business Plan provides details about the individual *projects* proposed for UNEP implementation in 2015-2017. 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-related* activities and services delivered by UNEP through the CAP, please refer to the 2015 CAP Work Programme, Activities and Budget submitted to this same meeting.

³ For more details, please see the separate 2015 CAP Work Programme and Budget submission.

For 2015, UNEP will prepare and submit 122 projects to the Executive Committee, including new projects, planned tranches of previously-approved multi-year agreements (MYAs), and the annual CAP Budget for the year 2016.

UNEP proposes to adopt performance indicators for this Business Plan in line with Decisions 71/21 and 71/28 and guidance received during the two 2014 Inter-Agency Coordination Meetings (11-14 February and 2-3 September, Montreal).

I. METHODOLOGY

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

- During the first half of 2014, UNEP consulted with National Ozone Officers in Article 5 countries on their countries' business planning needs, through dialogues during meetings of Regional Networks of Ozone Officers, as well as via direct contact with Ozone Officers.
- UNEP reviewed and drew experiences gained from implementation of its 2014-2016 Business Plan (UNEP/OzL.Pro/ExCom/71/10), taking into account new trends and emerging developments. UNEP also considered the programmatic direction and activities included in its approved 2014 CAP Budget (Decision 71/33).
- UNEP used the Multilateral Fund's 2014-2016 consolidated business plan (UNEP/OzL.Pro/ExCom/71/7) endorsed by the Executive Committee meeting (Decision 71/18) as a guidance document for resource planning for the triennium and identification of countries requiring assistance.
- UNEP also followed the guidance provided by the Multilateral Fund Secretariat during the 2014 Inter-Agency Coordination Meetings.
- UNEP consulted with the other Implementing Agencies and bilateral agencies to increase collaborative and mutually-supportive initiatives and to avoid duplication of effort.
- UNEP considered various Executive Committee decisions as guidance for this Business Plan.

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, and as they meet and sustain compliance with specific obligations.

UNEP's proposed 2015 CAP Work Programme, Activities and Budget submitted for the consideration of the 73rd Executive Committee meeting details UNEP's vision and approach for CAP in 2015. Following that approach, UNEP will provide three tracks of assistance to Article 5 countries:

- Track 1: Support Article 5 countries to implement responsibilities related to HCFC phase out, expeditiously meet the 2015 HCFC control measures and prepare for 2020 and beyond.
- Track 2: Foster strong partnerships in Article 5 countries to ensure sustainable compliance of phase-out targets already met.

- Track 3: Awareness, knowledge-sharing and capacity building services that promote substitutes, and alternatives to ODS that maximize safety and minimize the impact on the environment in support of Decision XIX/6.

B. RESOURCE ALLOCATION

During this Business Plan period, UNEP plans to prepare and submit for approval the projects as detailed in Annex I: Projects planned for submission 2015-2017. UNEP's proposed resource allocation plan for these projects is as follows:

Project	Type	Value (US\$ inclusive of PSC)		
		2015	2016	2017
HPMP and Demonstration projects preparations	PRP	163,850	67,800	0
HPMP implementation	PHA	4,737,964	14,386,659	8,165,340
Institutional strengthening	INS	5,699,814	2,949,437	5,699,814
HCFC demonstration project	DEM	169,500	0	0
Compliance Assistance Programme	TAS	10,699,219	11,020,196	11,350,801
	<i>Total</i>	<i>21,470,347</i>	<i>28,424,092</i>	<i>25,215,955</i>

III. PLANNED BUSINESS PLAN ACTIVITIES

This section describes costed projects at the national, regional and global levels proposed by UNEP in the 2015-2017 Business Plan period. All of the projects are included in Annex I.

A. NATIONAL LEVEL

Through this Business Plan, UNEP plans to deliver the following projects at the national level during 2015-2017:

- HPMP project preparation and implementation. UNEP will assist five Article 5 countries with HPMP Phase II preparation in accordance with Executive Committee policies and guidelines. UNEP will also assist Article 5 countries with the implementation of the non-investment components of the HPMPs (both Stage I and II), in cooperation with other Implementing Agencies and bilateral agencies. In total, during this Business Plan UNEP will be the HPMP Lead Agency for 71 countries and Cooperating Agency for 30 countries.
- Institutional Strengthening projects. UNEP provides 103 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. disbursement rate, reporting obligations). This service is performed as part of CAP services, with 0% PSC to UNEP.
- New project types. There are several new projects included in this Business Plan that are described in more detail in section III D.
- Residual CFC phase out projects. Though there are no new CFC-related projects added to this Business Plan, UNEP will continue to assist a small group of countries to implement the final

tranches of their National Phase-out Plans (NPP) and Total Phase out Management Plans (TPMPs).

B. REGIONAL LEVEL

Through this Business Plan, UNEP plans to deliver the following projects at the regional level during 2015-2017:

- HCFC PHASE-OUT MANAGEMENT PLAN FOR PIC COUNTRIES THROUGH REGIONAL APPROACH (STAGE I, SECOND TRANCHE)

C. GLOBAL LEVEL

Through this Business Plan, UNEP plans to deliver the following projects at the global level during 2015-2017:

- None

D. NEW PROJECT TYPES

UNEP is planning to submit the following projects during the 2015-2017 period. As these types of project have not been previously proposed by UNEP for the consideration of the Executive Committee, the following provide additional details about their objectives:

Project	Objective and main activities
Feasibility Study addressing District Cooling (Qatar)	The overall objective of this joint UNIDO and UNEP project is to assist the Government of Qatar in phasing-out ozone depleting substances while providing additional benefits both for the climate and energy sectors. The proposed methodology supports the efforts of the Government of Qatar and complements its activities under the HPMP. Further, it provides crucial technical assistance and capacity building measures assuring the country's compliance with obligations under the Montreal Protocol and set an example for other regional countries with similar characteristics. At the same time it makes an important contribution to the ongoing efforts towards considering additional climate benefits through mitigation of climate change by reducing greenhouse gas (GHG) emission into the atmosphere and achieving energy efficiency. The project is in line with ExCom decision 72/40.
Feasibility Study addressing Non-conventional Technologies for Central Air-Conditioning Systems, In the Middle East Region	The overall objective of this joint UNIDO and UNEP project is to assist the Governments of Bahrain, Egypt and Kuwait in phasing-out ozone depleting substances while providing additional benefits both for the climate and energy sectors. The proposed methodology supports the efforts of the Governments of Bahrain, Egypt and Kuwait and complements their activities under their HPMPs. Further, it provides crucial technical assistance and capacity building measures assuring the country's compliance with obligations under the Montreal Protocol through providing important tool for decision-makers in government and private sector on the selection of long-term technologies in the central A/C sector and set an example for

Project	Objective and main activities
	other regional countries with similar characteristics. At the same time it makes an important contribution to the ongoing efforts towards considering additional climate benefits through mitigation of climate change by reducing greenhouse gas (GHG) emission into the atmosphere and achieving energy efficiency. The project is in line with ExCom decision 72/40.
Demonstration project based on dec. 72/40 in the refrigeration sector (2 projects; preparation and implementation)	The proposed technical assistance project will help countries to enforce ODS legislation and policies already in place while implementing a step-by-step plan for the collection, recycling, reclaiming, and disposal of ODS. Through this project, the country will be able to develop enforcement measures to control the compliance of every step of the ODS lifecycle. In order to do that, the project will identify all collection, reclaiming, and disposal centres and establish their mandates, while incorporating them as part of the official national collection, reclaiming, and disposal system. The project will be implemented in 2 countries i.e. Bahrain and Oman as pilot for the rest of the region.

IV. PERFORMANCE INDICATORS

UNEP expects that the services, activities and projects identified in the approved 2015 CAP Work Programme, Activities and Budget and the proposed 2015-2017 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;
- ODS phase-out obligations mainstreamed into national environmental strategies/policies;
- Early action taken by countries on the HCFC phase out due to HPMP preparation and information services.
- Increased number of Parties to the Montreal Protocol Amendments;
- Enhanced awareness of users and other relevant stakeholders of forthcoming reductions in ODS supply and availability of viable alternatives;
- All client countries reported Article 7 data by established deadlines and quality of reported data improved;
- Majority of client countries submitted outstanding reports on implementation of their Country Programmes to the Multilateral Fund Secretariat;
- Improved and enforced ODS related legal instruments particularly the addition of HCFCs to licensing systems and initiation of HCFC 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 ODS;
- Improved access to ODS-related technical information and enhanced experience exchange;
- Indirect support provided for the implementation of investment projects through strengthened institutional and legal frameworks.

For 2015, UNEP proposes to use the following performance indicators in line with Decisions 71/21 and 71/28 and guidance received during the 2014 Inter-Agency Coordination Meetings:

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UNEP proposal
Planning--Approval (Existing)	Tranches approved	Number of tranches approved vs. those planned*	50
Planning--Approval (Modified)	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)**	72
Implementation (New)	Funds disbursed (Replaces milestones achieved)	Based on estimated disbursement in progress report	15
Implementation (Modified)	ODS phase out	ODS phase out for tranche when the next tranche is approved vs. those planned per business plans	5.8
Implementation (Modified)	Project completion	Project completion vs. planned in progress reports for all activities (excluding project preparation)	23
Administrative (Modified)	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	14
Administrative (Existing)	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	Yes
Administrative (Modified)	Timely submission of progress reports	Timely submission of progress reports and business plan and responses unless otherwise agreed	Yes

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

Performance Indicator	Data	Assessment	UNEP's target for 2015
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2014 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2015	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. 10 additional countries submit CP reports using the Multilateral Fund Secretariat's online data reporting system.
Assistance to countries in actual or potential non-compliance (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	5 in each region

V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES

None.