



联 合 国



环 境 规 划 署

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执行蒙特利尔议定书
多边基金执行委员会
第八十四次会议
2019年12月16日至20日，蒙特利尔

环境规划署 2020-2022 年业务计划

1. 本文件介绍环境署 2020-2022 年业务计划，¹其中包括：2020-2022 年期间为淘汰《蒙特利尔议定书》下受控物质所规划的活动；业务计划的业绩指标；政策问题；以及供执行委员会审议的建议。环境署 2020-2022 年业务计划的说明附于本文件之后。

¹ 2019 年 10 月 9 日至 11 日在蒙特利尔举行的机构间协调会议上讨论了环境署 2020-2022 年业务计划草案。本文件所载业务计划解决了会议上提出的问题。

为 2020–2022 年期间规划的活动

2. 表 1 按年份开列了环境署业务计划所载活动的数值。

表 1. 环境署提交的 2020-2022 年业务计划中的资源分配（千美元）*

	2020 年	2021 年	2022 年	共计 (2020–2022 年)	2022 年后共 计
氟氯烃活动					
已核准的氟氯烃淘汰管理计划	7,915	4,481	3,947	16,343	1,024
氟氯烃淘汰管理计划第一阶段	150		150	300	0
氟氯烃淘汰管理计划项目编制– 第二阶段	175	107	0	283	34
氟氯烃淘汰管理计划第二阶段	5,596	2,729	1,002	9,327	16,582
氟氯烃淘汰管理计划项目编制 – 第三阶段	268	0	0	268	0
氟氯烃淘汰管理计划第三阶段	51	97	0	149	97
氟氯烃 技术援助	509	0	0	509	0
氟氯烃活动小计	14,664	7,415	5,099	27,178	17,737
氢氟碳化物活动					
氢氟碳化物 – 扶持活动	214	262	0	476	0
逐步减少氢氟碳化物– 项目编制	2,995	198	0	3,192	0
氢氟碳化物 活动小计	3,209	460	0	3,668	0
标准活动					
体制强化	6,447	5,216	6,447	18,109	0
履约协助方案	11,428	11,771	12,124	35,324	0
标准活动小计	17,875	16,987	18,571	53,433	0
总计	35,748	24,861	23,670	84,279	17,737

*若适用，包括机构支助费用，

秘书处的评论

氟氯烃淘汰管理计划-第一阶段

3. 在环境署 2020-2022 年业务计划中，包括阿拉伯叙利亚共和国的供资总额 300,000 美元。² 可是，其氟氯烃淘汰管理计划的第一阶段尚未获得核准，也未提交第八十四次会议。

氟氯烃淘汰管理计划第二阶段

4. 低消费量国家氟氯烃淘汰管理计划第二阶段达到削减氟氯烃基准消费量的 67.5 % 的供资总额为 941 万美元（包括 2020 年至 2022 年的 342 万美元），达到削减 100% 的金额为 732 万美元（包括 2020 年至 2022 年的 308 万美元）。

5. 非低消费量国家氟氯烃淘汰管理计划第二阶段供资总额为 918 万美元，其中包括 2020-2022 年的 284 万美元。

²作为氟氯烃淘汰管理计划以外的一个独立项目，核准了该国制冷和空调行业淘汰 12.9 ODP 吨氟氯烃的资金，占基准的 9.6%。#

氟氯烃淘汰管理计划第三阶段

6. 根据第 82/45(c)(i)号决定，三个国家（亚美尼亚，多米尼加共和国和摩尔多瓦共和国）的氟氯烃淘汰管理计划第三阶段业务计划中包括总额 245,764 美元（包括 2020-2022 年的 148,523 美元）。

氟氯烃技术援助区域项目

7. 环境署列入了一个氟氯烃技术援助区域项目，“在高环境温度国家空调行业推广低全球升温潜能值制冷剂（PRAHA III）”，2020 年的金额为 508,500 美元。没有这种示范项目的融资窗口。

氢氟碳化合物相关活动

8. 2020 年四个国家（安提瓜和巴布达、中非共和国、几内亚和海地）的氢氟碳化合物活动，包括扶持活动，金额为 476,150 美元，2020 年和 2021 年 37 个国家逐步淘汰氢氟碳化合物项目编制活动金额为 319 万美元。

9. 关于扶持活动，四个国家之一海地关于这一活动的申请，已由另一个执行机构提交第八十四次会议。其余三国家的活动申请均已提交，并附有所需的政府信函，表明政府（如果还没有的话）打算根据第 79/46(d)(i)号决定尽最大努力尽早批准《基加利修正案》。

10. 关于项目编制活动，在一个国家批准《基加利修正案》之后，可以在初步减少氢氟碳化合物的义务生效之前五年内，根据今后核准的准则提供资金，用于编制履行这些义务的国家执行计划。这 37 个国家中，只有两个国家尚未批准《基加利修正案》，但已提交了所需的政府信函，表明打算尽最大努力批准《基加利修正案》。

履约协助方案

11. 履约协助方案的费用预计将按商定每年增加 3%。2020-2022 年，履约协助方案的供资总额为 3,532 万美元。环境署提交了 2020 年履约协助方案预算，供第八十四次会议审议。³

秘书处提议的调整

12. 在机构间协调会议期间，根据执行委员会的有关决定，商定了对双边机构和执行机构业务计划的调整。在审查经订正的 2020-2022 年环境署业务计划时，秘书处注意到未将下列调整数列入其中：

³ UNEP/OzL.Pro/ExCom/84/37。

表 2. 对环境署 2020-2022 年业务计划作出的调整 (千美元)

调整数	2020-2022 年	2022 年后
反映协定下已核准的实际数额的氟氯烃淘汰管理计划的数值	(111)	64
根据最大成本效益为 4.80 美元/千克的具有制冷维修行业的非低消费量国家氟氯烃淘汰管理计划第二阶段	(0.4)	(390)
低消费量国家氟氯烃淘汰管理计划第二阶段, 根据第 74/50(c)(xii)号决定实现削减氟氯烃 67.5%或 100%的基准消费量的最高允许数值	(0.7)	(0.4)
氟氯烃 技术援助	(509)	0
提交第八十四次会议的扶持活动	(102)	0
根据第 56/16(c) 号决定或尚未批准《基加利修正案》国家逐步减少氢氟碳化物的项目编制	(202)	0
根据第 80/34(c)(iii)b 号决定的朝鲜民主主义人民共和国体制强化项目	(333)	0

13. 表 3 列出了秘书处提议的对环境署 2020-2022 年业务计划调整的结果, 这些调整也在 2020-2022 年多边基金综合业务计划中得到了予以解决。⁴

表 3. 环境署经调整的 2020-2022 年业务计划中的资源分配(千美元)*

	2020 年	2021 年	2022 年	共计 (2020-2022 年)	2022 后共 计
氟氯烃 活动					
已核准的氟氯烃淘汰管理计划	7,729	4,481	4,021	16,232	1,088
氟氯烃淘汰管理计划 第一阶段	150		150	300	0
氟氯烃淘汰管理计划项目编制 – 第二阶段	175	107	0	283	34
氟氯烃淘汰管理计划 第二阶段	5,595	2,729	1,002	9,326	16,191
氟氯烃淘汰管理计划项目编制– 第三阶段	268	0	0	268	0
氟氯烃淘汰管理计划 第三阶段	51	97	0	149	97
氟氯烃技术援助	0	0	0	0	0
氟氯烃活动小计	13,969	7,414	5,173	26,557	17,411
氢氟碳化物 活动					
氢氟碳化物 – 扶持活动	214	161	0	375	0
逐步减少氢氟碳化物 – 项目编制	2,844	147	0	2,991	0
氢氟碳化物 活动小计	3,058	308	0	3,366	0
标准活动					
体制强化	6,280	5,216	6,280	17,776	0
履约协助方案	11,428	11,771	12,124	35,324	0
标准活动小计	17,709	16,987	18,405	53,100	0
总计	34,736	24,708	23,578	83,022	17,411

*如适用, 包括机构支助费用。

业绩指标

14. 环境署根据第 71/28 号决定在其业务计划说明中提交了业绩指标。秘书处向环境署通报了表 4 所示的目标。

⁴ UNEP/OzL.Pro/ExCom/84/26。

表 4. 环境署 2020 年业绩指标

指标类型	简称	计算方式	2020 年目标
规划数-- 核准数	已核准付款	已核准的付款次数与计划的付款次数*	135
规划数-- 核准数	已核准项目活动	已核准的项目/活动数目与计划的数目（包括项目编制活动）**	99
执行情况	已发放资金	依据进度报告中的发放估计数额确定	20,994,167 美元
执行情况	消耗臭氧层物质淘汰	下一次付款核准时，本次付款淘汰的消耗臭氧层物质质量与业务计划中规划的淘汰量	198.14 ODP 吨
执行情况	已完成活动项目	项目完成与项目进展报告中规划的所有活动（不包括项目编制）	130
行政管理	财务结算完成速度	项目完成 12 个月后项目财务结算完成程度	14 个月
行政管理	及时提交# 项目完成报告#	及时提交项目完成报告与商定的报告	15
行政管理	及时提交进度报告	除非另有商定，否则应及时提交进度报告、业务计划以及对问题的答复	按时

*一机构的目标由于另一合作或牵头机构的原因无法提交付款申请时，则如该机构同意将下调其目标。

**如果执行委员会未就项目编制的供资作出决定，则不应评估该项目。

15. 表 5 介绍了根据第 48/7(e)号决定通过的环境规划署履约协助方案业绩指标。

表 5: 环境署2020 年履约协助方案业绩指标

业绩指标	数据	评估	2020 年目标
区域网络/专题会议的高效后续行动	2018-2019年区域网络/专题会议产生的建议清单	将在2020年执行的会议建议的执行率	90% 的执行率
有效支持国家臭氧机构的工作，特别是对新国家臭氧机构的指导	支持国家臭氧机构工作的创新方式/手段/产品/服务清单，具体说明哪些是针对新的国家臭氧机构的	支持国家臭氧机构工作的创新方式、手段、产品、服务的数量和具体说明哪些是针对新的国家臭氧机构的	- 7 个创新方式、手段、产品、服务； -所有新的国家臭氧机构都得到能力建设支助
协助实际或可能不遵守的国家（根据缔约方会议决定和/或根据报告的第7条数据和趋势分析）	在网络会议之外接受履约协助方案协助的实际或可能遵守的国家清单	在网络会议之外获得履约协助方案协助的实际或可能不遵守国家数目	所有这些国家
全球和区域信息产品和服务的生产和交付方面的创新	面向新目标受众或以新方式达到现有目标的受众的全球和区域信息产品和服务清单	面向新目标受众或以新方式达到现有目标的受众的全球和区域信息产品和服务的数量	7种这类产品和服务
履约协助方案区域小组以及在区域工作的各执行机构和双边机构紧密合作	履约协助方案区域工作人员与各执行机构和双边机构的联合任务/工作清单	联合任务/工作的数量	每一区域2个

政策问题

16. 环境署要求执行委员会提供关于编制逐步淘汰氢氟碳化物国家执行计划的供资资格和准则的指导。

建议

17. 执行委员会：

- (a) 表示注意到 UNEP/OzL.Pro/ExCom/84/29 号文件中所载的环境规划署 2020-2022 年业务计划；以及
- (b) 核准 UNEP/OzL.Pro/ExCom/84/29 号文件表 4 和 5 中所列环境规划署的业绩指标。

UNITED NATIONS ENVIRONMENT PROGRAMME 2020-2022 BUSINESS PLAN

PRESENTED TO THE
84TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

21 OCTOBER 2019



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EXECUTIVE SUMMARY

The United Nations Environment Programme (UNEP) is submitting this document for the consideration to the 84th 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 2020-2022. 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 preparing for the 2020 target and 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. This Business Plan will also assist Article 5 countries to ratify the Kigali Amendment as soon as possible and to support activities that the countries need to meet their first obligations under the Kigali Amendment after ratification. In this Business Plan, UNEP included funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs according to the Executive Committee decision 79/46.

UNEP will achieve its Business Plan objectives by a combination of compliance assistance services delivered through the 2020 Compliance Assistance Programme (CAP),¹ as well as the ongoing and planned national, regional and global projects detailed in this document. The project services include preparation and implementation of HCFC Phase out Management Plans (HPMPs) for both Stages II and III, Institutional Strengthening projects, preparation requests for HFC phase down national implementation plans, remaining Enabling Activities projects and other technical assistance projects. In addition to the anticipated Business Plan activities, UNEP will implement HPMP verification projects as and when requested by the Executive Committee during the course of 2020-2022.

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 2020 CAP Work Programme and Budget. 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 also engages in select partnerships for Montreal Protocol objectives complementary to the Multilateral Fund (including projects and activities).²

¹ In addition to the projects indicated in this Business Plan, during 2020 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 2020 through 2022. UNEP will report details on its performance with implementing the projects through its UN Environment'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 2020 CAP Work Programme and Budget submitted to this same meeting.

UNEP is planning project submissions over the next three years as follows: US\$ 35,651,667 for 2020, US\$ 24,861,214 for 2021, and US\$ 23,669,908 for 2022, all inclusive of the respective annual CAP budgets and programme support costs (PSC).

For 2020, UNEP will prepare and submit 239 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 2021.

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 the first half of 2019 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.
- Reviewed and drawn on experiences gained from implementation of its 2019-2021 Business Plan,³ taking into account new trends and emerging developments.
- Considered the programmatic direction and activities included in its approved 2019 CAP Work Programme and Budget.⁴
- Followed the guidance provided by the Multilateral Fund Secretariat during the two Inter-Agency Coordination Meetings of 2019 (5-7 March and 9-11 October).
- 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.

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, and, following the decisions taken at the 28th Meeting of the Parties in 8-14 October 2016, take the steps necessary to ratify the Kigali Amendment and lay the groundwork for its future implementation.

UNEP's proposed 2020 CAP Work Programme and Budget submitted for the consideration of the 84th Executive Committee meeting details UNEP's vision and approach for CAP for this period, in synchronize with this period covered by this Business Plan. Under that approach, UNEP will provide assistance to Article 5 countries according to four overarching objectives:

- Overarching Objective 1: Assisting countries to comply with their HCFC phase-out commitments and sustaining compliance with prior targets.

³ UNEP/OzL.Pro/ExCom/82/28.

⁴ UNEP/OzL.Pro/ExCom/82/37.

- Overarching Objective 2: Strengthening the Refrigeration Servicing Sector for Ozone- and Climate-Friendly Alternatives.
- Overarching Objective 3: Building capacity to initiate enabling activities for the HFC phase-down.
- Transversal Objective 4: Leveraging the Clearinghouse mandate.

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 2020-2022. UNEP's proposed resource allocation plan for these projects is as follows:

Project	Type	Value (US\$ inclusive of PSC)			Total 2020-2022
		2020	2021	2022	
HPMP Stage I implementation	PHA	3,441,334	75,710	337,098	3,854,142
HPMP Stage II preparation	PRP	175,150	107,350	0	282,500
HPMP Stage II implementation	PHA	10,219,428	7,134,301	4,761,797	22,115,526
HPMP Stage III preparation	PRP	268,488	0	0	268,488
HPMP Stage III implementation	PHA	51,282	97,241	0	148,523
HFC phase down national implementation plan preparation	PRP	2,898,450	197,750	0	3,096,200
Enabling Activities	TAS	214,000	262,150	0	476,150
Institutional Strengthening	INS	6,446,808	5,215,639	6,446,808	18,109,255
Technical assistance	TAS	508,500	0	0	508,500
Compliance Assistance Programme	TAS	11,428,227	11,771,073	12,124,205	35,323,505
Grand total		35,651,667	24,861,214	23,669,908	84,182,789

III. PLANNED BUSINESS PLAN ACTIVITIES

This section describes costed projects at the national, regional and global levels in the 2020-2022 period proposed by UNEP. 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:

- HPMP project preparation and implementation. UNEP will assist 11 countries with Stage II and 2 countries with Stage III preparation in accordance with Executive Committee policies and guidelines. UNEP will also assist countries with the implementation of the non-investment components of the HPMPs (both Stages I and II), in cooperation with other Implementing Agencies and bilateral partners.
- Institutional Strengthening projects. UNEP provides 104 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.

- Enabling Activities. This Business Plan includes 4 Enabling Activities projects as per Executive Committee Decision 79/46(d)(iv). In line with that decision, the proposed projects will facilitate and support Article 5 countries to ratify the Kigali Amendment as soon as possible and to support activities that the countries need to meet the first obligations of the Kigali Amendment after ratification. All endorsement letters from the respective Governments are submitted to the Multilateral Fund Secretariat on time.
- Preparation of HFC phase down national implementation plans. UNEP included funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs according to the ExCom decision 79/46. UNEP used the guideline for project preparation for HPMP Stage I as a basis for determining the funding eligibility for HFC phase-down project preparation according to the ExCom decision 56/16(c) for Business Planning purposes only. UNEP seeks guidance from the Executive Committee on this matter.

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 Islands (Cook Islands, Kiribati, Marshall Islands, Micronesia (Federated States of), Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu)

C. GLOBAL LEVEL

- Promoting Low-GWP Refrigerants for Air-Conditioning Sectors in High Ambient Temperature Countries (PRAHA-III). Both PRAHA-I and PRAHA-II were implemented and outreach in close cooperation and coordination with high ambient temperature (HAT) countries in West Asia. Those projects as well as other relevant research projects like EGYPRA, ORNL and AREP identified technically-suitable lower-GWP alternative refrigerants for HAT operating conditions. The main challenge now is to support the market transformation in other HAT countries – today there are 35 Article 5 Parties defined by the Montreal Protocol Parties as HAT countries – by convincing markets and governments to adopt lower-GWP alternatives and ensure safe deployment of air-conditioning units operating with A2L or A3 alternative refrigerants. Under PRAHA-III, UNEP and its partners will:
 - *Expand the knowledge and services to all HAT countries*, building on the outcomes of PRAHA-I and II and focusing on addressing issues related to safe deployment of alternatives in local markets.
 - Develop a tailored *Risk Assessment Model* to help both HAT countries and non-HAT countries better understanding the safety implications associated with deploying alternative refrigerants, either A2L or A3, considering the specifics of different types of equipment and life stages.
 - Develop a *Deployment Plan for Market Acceptance* to advance lower-GWP alternative refrigerants and leapfrog higher-GWP, which is especially critical during the period of overlapped compliance commitments, i.e. 2020-2030.
 - *Support model enforceable refrigerant/RAC and/or updated building codes* to help secure the market acceptance of A2L and A3 alternative refrigerants.

D. NEW PROJECT TYPES

UNEP included funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs according to the Executive Committee decision 79/46, as described in section A above.

IV. PERFORMANCE INDICATORS

UNEP expects that the services, activities and projects identified in the proposed 2020-2022 Business Plan and 2019 CAP Work Programme and Budget the 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;
- Increased number of Parties to the Kigali Amendment and continue providing technical support to 90 countries to implement and report on their UNEP-assisted Enabling Activity approved projects;
- 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;
- 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;
- Indirect support provided for the implementation of investment projects through strengthened institutional and legal frameworks.

UNEP proposes to adopt performance indicators for 2020 in line with Decision 82/47 and the guidance received during the two Inter-Agency Coordination Meetings of 2019 (5-7 March and 9-11 October).

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UNEP proposal for 2020
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	138
Planning--Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)**	101
Implementation	Funds disbursed	Based on estimated disbursement in progress report US	20,994,166
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	203.57

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UNEP proposal for 2020
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	125
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	14
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	On time
Administrative	Timely submission of progress reports	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.

** Project preparation should not be assessed if the Executive Committee has not taken a decision on its funding.

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

Performance Indicator	Data	Assessment	UNEP's proposal for 2020
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2018-2019 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2020	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 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	2 in each region

V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES

UNEP seeks a guidance from the Executive Committee about the eligibility and guidelines for the preparation of HFC phase down national implementation plans.