



联合国 环境规划署

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执行蒙特利尔议定书
多边基金执行委员会
第九十七次会议
2025 年 12 月 1 日至 5 日，蒙特利尔
临时议程¹项目 8(c)(三)

环境署 2026-2028 年业务计划

导言

1. 本文件介绍环境署 2026-2028 年业务计划，包括 2026-2028 年期间为削减《蒙特利尔议定书》受控物质而计划开展的活动和其他活动。本文件附有环境署 2026-2028 年业务计划的说明。

2. 本文件由以下部分组成：

- 一. 2026-2028 年期间计划开展的活动
- 二. 秘书处的评论
- 三. 秘书处提议的调整
- 四. 业绩指标
- 五. 政策问题
- 六. 建议

一. 2026-2028 年期间计划开展的活动

3. 表 1 按年份列出环境署业务计划所列活动的价值。

¹ UNEP/OzL.Pro/ExCom/97/1

表 1. 环境署 2026-2028 年业务计划中的资源分配 (美元)*——提交的数额

说明	2026 年	2027 年	2028 年	共计 (2026–2028 年)	2028 年后 共计
含氢氯氟烃活动					
已核准含氢氯氟烃淘汰管理计划 (HPMP)	11,458,170	5,577,573	1,898,002	18,933,745	6,395,823
HPMP 第二阶段 – 项目编制	50,850	0	0	50,850	0
HPMP 第二阶段	283,312	1,470,129	133,001	1,886,442	2,273,803
HPMP 第三阶段 – 项目编制	62,150	0	0	62,150	0
HPMP 第三阶段	1,665,414	1,555,618	329,731	3,550,763	2,332,152
HPMP – 能效 (第 89/6 号决定)	1,968,308	174,020	0	2,142,328	
含氢氯氟烃活动小计	15,488,204	8,777,339	2,360,734	26,626,278	11,001,778
氢氟碳化物活动					
已核准基加利氢氟碳化物执行计划 (KIP)	1,141,936	3,047,140	0	4,189,076	871,972
KIP 第一阶段 – 项目编制	1,585,116	482,510	0	2,067,626	0
KIP 第一阶段	1,667,477	1,083,783	887,289	3,638,549	2,521,619
氢氟碳化物活动小计	4,394,529	4,613,433	887,289	9,895,251	3,393,591
其他活动					
能效试点项目 (第 91/65 号决定)	2,522,500	339,000	0	2,861,500	0
其他活动小计	2,522,500	339,000	0	2,861,500	0
标准活动					
体制强化	10,008,304	11,032,246	1,662,377	22,702,927	0
履约协助方案	12,650,848	13,030,373	13,421,285	39,102,506	0
标准活动小计	22,659,152	24,062,619	15,083,662	61,805,433	0
共计	45,064,385	37,792,392	18,331,685	101,188,462	14,395,369

* 包括适用的机构支助费用。

二. 秘书处的评论

二.1 含氢氯氟烃活动

含氢氯氟烃淘汰管理计划第二阶段

4. 为 9 个低消费量国家含氢氯氟烃淘汰管理计划第二阶段 100%削减含氢氯氟烃基准消费量共开列 225 万美元 (2026-2028 年 107 万美元, 2028 年后 118 万美元)。

5. 为 2 个非低消费量国家含氢氯氟烃淘汰管理计划第二阶段共开列 191 万美元 (2026-2028 年 814,654 美元, 2028 年后 110 万美元)。

6. 业务计划为 2 个国家 2026 年含氢氯氟烃淘汰管理计划第二阶段项目编制开列 50,850 美元。

含氢氯氟烃淘汰管理计划第三阶段

7. 为 3 个低消费量国家含氢氯氟烃淘汰管理计划第三阶段 100%削减含氢氯氟烃基准消费量共开列 347,989 美元 (2026-2028 年 259,189 美元, 2028 年后 88,800 美元)。

8. 为 5 个非低消费量国家含氢氯氟烃淘汰管理计划第三阶段共开列 553 万美元 (2026-2028 年 329 万美元, 2028 年后 224 万美元)。

9. 业务计划为 2 个国家 2026 年含氢氯氟烃淘汰管理计划第三阶段项目编制共开列 62,150 美元。

低消费量国家的能效（第 89/6 号决定）²

10. 业务计划为 22 个低消费量国家 2026-2027 年能效活动共开列 214 万美元。

二.2 氢氟碳化物相关活动

基加利执行计划项目编制

11. 业务计划为 18 个国家 2026-2027 年基加利执行计划项目编制活动共开列 207 万美元。

12. 列入基加利执行计划项目编制活动的这 18 个国家，有 11 个尚未批准《基加利修正案》，但已提交各自政府的必要信函，表明打算根据第 84/46 号决定(f)段尽最大努力批准《基加利修正案》。

基加利执行计划第一阶段

13. 业务计划为 31 个国家基加利执行计划第一阶段共开列 616 万美元（2026-2028 年 364 万美元，2028 年后 252 万美元）。这些国家都已批准《基加利修正案》。

二.3 其他活动

能效试点项目（第 91/65 号决定）³

14. 业务计划在供资窗口下为 2026-2027 年 3 个国家能效试点项目和 1 个太平洋岛屿国家区域项目共开列 286 万美元。

二.4 履约协助方案

15. 履约协助方案费用预计将按执行委员商定的 3% 的年增长率增加。2026-2028 年履约协助方案供资总额为 3,910 万美元。2026 年履约协助方案预算已提交第九十七次会议⁴。

三. 秘书处提议的调整

16. 根据执行委员会的相关决定对环境署 2026-2028 年业务计划作了调整。审查订正后的环境署 2026-2028 年业务计划时，秘书处注意到以下调整未列入其中：

² 第 89/6 号决定允许双边和执行机构在提交低消费量国家含氢氯氟烃淘汰管理计划的现有和未来阶段申请时，开列引进低或零全球升温潜能值的含氢氯氟烃替代品和维持制冷维修行业能效需求的供资。

³ 执行委员会为试点项目设立了供资窗口和标准，以在减少氢氟碳化物的情况下维持和/或提高替代技术和设备的能效。第 91/65 号决定规定的仅为维修活动提交项目提案的期限延长至第一百次会议（第 95/87 号决定(d)段）。

⁴ UNEP/OzL.Pro/ExCom/97/83

表 2. 对环境署 2026-2028 年业务计划的调整（美元）*——秘书处提议

调整	2026-2028 年	2028 年后
多年期协定价值，以反映协定核准的实际金额，包括以下多年期协定付款： （一）应提交但尚未提交第九十七次会议；（二）已提交第九十七次会议因而被删除	104,694	0
提交第九十七次会议的 HPMP 第二阶段项目编制	(28,250)	0
已核准的 HPMP 第三阶段项目编制	(33,900)	0
提交第九十七次会议的基于第 89/6 号决定的低消费量国家能效项目	(174,020)	0
提交第九十七次会议的 KIP 第一阶段项目编制	(439,570)	0
反映提交第九十七次会议的协定草案的 KIP 第一阶段价值	(4,122)	(1,721)

* 包括适用的机构支助费用。

17. 表 3 是按秘书处提议调整后的环境署 2026-2028 年业务计划，多边基金 2026-2028 年综合业务计划⁵作了同样处理。

表 3. 调整后的环境署 2026-2028 年业务计划中的资源分配（美元）*

说明	2026 年	2027 年	2028 年	共计（2026-2028 年）	2028 年后共计
含氢氯氟烃活动					
已核准含氢氯氟烃淘汰管理计划(HPMP)	11,562,864	5,577,573	1,898,002	19,038,439	6,395,823
HPMP 第二阶段 – 项目编制	22,600	0	0	22,600	0
HPMP 第二阶段	283,312	1,470,129	133,001	1,886,442	2,273,803
HPMP 第三阶段 – 项目编制	28,250	0	0	28,250	0
HPMP 第三阶段	1,665,414	1,555,618	329,731	3,550,763	2,332,152
HPMP – 能效（第 89/6 号决定）	1,794,288	174,020		1,968,308	
含氢氯氟烃活动小计	15,356,728	8,777,339	2,360,734	26,494,802	11,001,778
氢氟碳化物活动					
已核准基加利氢氟碳化物执行计划(KIP)	1,141,936	3,047,140	0	4,189,076	871,972
KIP 第一阶段 – 项目编制	1,145,546	482,510	0	1,628,056	0
KIP 第一阶段	1,667,477	1,083,783	883,167	3,634,428	2,519,897
氢氟碳化物活动小计	3,954,959	4,613,433	883,167	9,451,560	3,391,869
其他活动					
能效试点项目（第 91/65 号决定）	2,522,500	339,000	0	2,861,500	0
其他活动小计	2,522,500	339,000	0	2,861,500	0
标准活动					
体制强化	10,008,304	11,032,246	1,662,377	22,702,927	0
履约协助方案	12,650,848	13,030,373	13,421,285	39,102,506	0
标准活动小计	22,659,152	24,062,619	15,083,662	61,805,433	0
共计	44,493,339	37,792,392	18,327,564	100,613,295	14,393,648

* 包括适用的机构支助费用。

四. 业绩指标

18. 环境署根据第 93/8 号决定(d)段⁶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 所列目标。

⁵ UNEP/OzL.Pro/ExCom/97/20

⁶ 第 93/8 号决定(d)段不包括环境署履约协助方案的业绩指标。

表 4. 环境署 2026 年业绩指标

指标类别	简称	计算方式	2026 年目标
计划 – 核准	核准付款	核准的付款次数与计划的付款次数*	73
计划 – 核准	核准个别项目/活动	核准的项目/活动数目与计划的项目/活动数目（包括项目编制活动）	75
执行	发放资金	根据进度报告中的估计发放数	27,232,727
执行	含氢氯氟烃相关项目消耗臭氧层物质淘汰量	含氢氯氟烃相关项目消耗臭氧层物质淘汰量（ODP 吨）与进度报告中计划的淘汰量	268.5 ODP 吨
执行	氢氟碳化物相关项目氢氟碳化物逐步减少量	氢氟碳化物相关项目氢氟碳化物减少量（二氧化碳当量吨）与进度报告中计划的减少量	682,544 吨二氧化碳当量
执行	项目业务完成度	所有活动（不包括项目编制）的项目业务完成度与进度报告中计划的完成度**	146
执行	性别平等主流化	适用于所有已核准项目的性别平等主流化业务政策	100%
行政管理	财务工作完成速度	项目业务完成后 12 个月内的项目财务结算程度	业务完成后 12 个月
行政管理	及时提交项目完成情况报告	基于进度报告及时提交项目完成情况报告	0
行政管理	及时提交进度报告和业务计划	除非另行商定，及时提交进度报告和业务计划	按时

* 如果某机构由于另一个合作机构或牵头机构的原因而无法提交付款申请或如果提交执行委员会审议的含氢氯氟烃淘汰管理计划或基加利氢氟碳化物执行计划因国家臭氧机构及该机构无法控制的因素而未获核准，则该机构的目标可降低。

** 如果执行委员会已核准延长完成日期，则机构目标可降低。

五. 政策问题

19. 环境署就基加利执行计划第二阶段的项目编制提出以下政策问题供执行委员会审议。这一问题将在多边基金 2026-2028 年综合业务计划⁷下审议。

20. 环境署在其 2026-2028 年初步业务计划中列出了几项关于基加利执行计划第二阶段项目编制的申请。然而目前没有任何决定允许将此类活动列入业务计划。因此秘书处从初步业务计划中删除了这些申请。环境署希望执行委员会提供指导，说明将基加利执行计划第二阶段项目编制活动列入业务计划的适当时间。

六. 建议

21. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/97/23 号文件所载环境署 2026-2028 年业务计划；
- (b) 核准 UNEP/OzL.Pro/ExCom/97/23 号文件表 4 所列环境署业绩指标。

⁷ UNEP/OzL.Pro/ExCom/97/20



UNITED NATIONS ENVIRONMENT PROGRAMME 2026-2028 BUSINESS PLAN

PRESENTED TO THE
97TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

OCTOBER 2025

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EXECUTIVE SUMMARY

The United Nations Environment Programme (UNEP) is submitting this document for the consideration of the 97th 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 2026-2028. 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 a combination of data sources and extensive consultations with National Ozone Officers. In alignment with its mandate under the Montreal Protocol, UNEP continues to provide targeted assistance to these countries in fulfilling their obligations related to the phase-out of hydrochlorofluorocarbons (HCFCs), achieving the complete phase-out by 2030. To ensure compliance with the agreements established with the Executive Committee, continued efforts are required to implement the tranches of HCFC Phase-out Management Plans (HPMPs) within the various stages (I, II and III). These programmatic actions are critical not only to facilitate the complete phase-out of HCFCs by 2030, but also to reinforce national frameworks that will ensure sustained compliance and effective management in the post-phase-out period.

UNEP continues providing assistance to Article 5 countries to ratify the Kigali Amendment as soon as possible and support activities that the countries need to meet their first obligations under the Amendment once they ratify. In relation to this, UNEP is including requests for the preparation of the Kigali HFC Implementation Plans (KIPs) to meet initial reduction obligations for the phase-down of hydrofluorocarbons (HFCs) in accordance with Executive Committee decision 87/50. This Business Plan includes KIP implementation Stage I tranches according to the refrigeration servicing sector guidelines (decision 92/37). While Stage I KIP preparation and submission have already been completed for many countries, UNEP continues to support the remaining countries in finalizing and submitting their plans to ensure timely compliance with the Amendment's initial obligations.

UNEP prioritizes CAP assistance for low volume consuming countries (LVCs), which have specific needs and conditions, and which require tailored and continuing support. Through decision 93/95 (d)(ii), the Executive Committee approved an increase in the CAP budget for the years 2024, 2025 and 2026 for providing technical and policy assistance to LVC countries to support KIP implementation.

UNEP will achieve its Business Plan objectives through a combination of compliance assistance services delivered through the 2025 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:

- Preparation and implementation of HPMPs for both Stages II and III;

¹ In addition to the projects indicated in this Business Plan, during 2026 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.

- Additional activities for introduction low or zero GWP alternatives and energy efficiency (decision 89/6);
- Institutional Strengthening projects;
- Remaining Enabling Activities 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 2026-2028.

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 2026 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\$ 45,064,385 for 2026, US\$ 37,792,392 for 2027, and US\$ 18,331,685 for 2028, all inclusive of the respective annual CAP budgets and programme support costs (PSC).

For 2026, UNEP will prepare and submit 154 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 2025 on their countries' business planning needs, through direct contacts with Ozone Officers.
- Reviewed and drew on experiences gained from implementation of its 2025-2027 Business Plan,³ taking into account new trends and emerging developments.
- Considered the programmatic direction and activities included in its approved 2025 CAP Work Programme and Budget.⁴
- Followed the guidance provided by the Multilateral Fund Secretariat via electronic means.

² This Business Plan provides details about the individual *projects* proposed for UNEP's implementation from 2026 through 2028. 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 2026 CAP Work Programme and Budget.

³ UNEP/OzL.Pro/ExCom/95/28

⁴ UNEP/OzL.Pro/ExCom/95/83

- 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 2025, which were organized on 4-5 March and 9-11 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 forth in the *2024-2026 Compliance Assistance Programme Strategy* (submitted to the 93rd Executive Committee meeting), which details UNEP's vision and approach for CAP for that period. The strategy identified eight major desired outcomes that UNEP will support during the three-year period:

OUTCOME 1	NATIONAL OZONE UNITS EFFECTIVELY MANAGE THEIR NATIONAL PROGRAMMES
OUTCOME 2	ARTICLE 5 COUNTRIES REPORT ACCURATE AND TIMELY DATA
OUTCOME 3	EFFECTIVE LEGAL, REGULATORY AND POLICY FRAMEWORKS ARE IN PLACE AND ENFORCED
OUTCOME 4	IMPORTS AND EXPORTS ARE CONTROLLED, AND ILLEGAL TRADE IS REDUCED/PREVENTED
OUTCOME 5	KEY STAKEHOLDERS AND THE PUBLIC ENTHUSIASTICALLY SUPPORT NATIONAL COMPLIANCE PROGRAMMES
OUTCOME 6	NON-ODS, LOW GWP TECHNOLOGY IS ADOPTED AND USED SAFELY, AND SERVICING SECTOR WORKFORCE SKILLS ARE STRENGTHENED
OUTCOME 7	ENERGY EFFICIENCY IS MAINTAINED OR INCREASED IN THE RAC SECTOR
OUTCOME 8	GENDER ISSUES AND APPROACHES ARE CONSIDERED AND ADDRESSED IN MONTREAL PROTOCOL PROGRAMMES AND PROJECTS
CONTRIBUTING TO ACHIEVING ALL OUTCOMES	ARTICLE 5 COUNTRIES MEET THEIR COMMITMENTS THROUGH EFFECTIVE AND TIMELY IMPLEMENTATION OF MULTILATERAL FUND PROJECTS

Implementation of MLF's Gender Policy in UNEP OzonAction projects

In the context of the 2026–2028 Business Plan, UNEP will continue to implement the Multilateral Fund's (MLF) Gender Policy across all projects and throughout the entire project cycle. This commitment is complemented by UNEP's adherence to its own corporate Gender Equality and the Environment Policy

and Strategy, ensuring that gender considerations are integrated into all aspects of its work and that their implications for MLF-funded projects are closely monitored.

UNEP will continue to use CAP services to assist NOUs in implementing decisions 91/63 (gender objective and indicators in the IS projects) and 92/40 (mandatory gender requirements and indicators for HPMPs and KIPs). The OzonAction will promote the use of an uniform Gender Assessment methodology for MLF-funded projects that were developed in cooperation with UNEP's Gender and Safeguards Unit. It will also continue to monitor and report on adherence to the MLF's Gender policy in KIP preparation and implementation. UNEP will continue to support interested NOU's in implementing specific gender activities as part of their national projects.

UNEP will further engage with regional and international partners in the refrigeration, air conditioning, and heat pump (RACHP) sector to raise awareness, identify challenges, and promote opportunities for women. A key partner in this effort is the International Network for Women in Cooling (INWIC), which will continue to publish its newsletter, promote a brochure aimed at attracting young women to the RACHP sector, offer mentoring and networking services, and lead campaigns to reshape the public image of the sector by increasing the visibility of women through photos and videos. These resources will be made available to NOUs to support gender-responsive planning and implementation in 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 2026-2028." UNEP's proposed resource allocation plan is as follows:

Project	Type	Value (US\$ inclusive of PSC)			Total 2026-2028
		2026	2027	2028	
HPMP Stage I implementation	PHA	715,019	0	0	715,019
HPMP Stage II preparation	PRP	50,850	0	0	50,850
HPMP Stage II implementation	PHA	8,982,578	6,711,115	1,767,363	17,461,056
HPMP Stage III preparation	PRP	62,150	0	0	62,150
HPMP Stage III implementation	PHA	3,709,299	1,892,205	593,371	6,194,875
Additional activities for introduction low or zero GWP alternatives and EE decision 89/6	PHA	1,968,308	174,020	0	2,142,328
KIP preparation	PRP	1,585,116	482,510	0	2,067,626
KIP Stage I implementation Plan	KIP	2,809,413	4,130,923	887,289	7,827,625
Institutional Strengthening	INS	10,008,304	11,032,246	1,662,377	22,702,927
Compliance Assistance Programme	TAS	12,650,848	13,030,373	13,421,285	39,102,506
Energy efficiency pilot project under decision 91/65	TAS	2,522,500	339,000	0	2,861,500
Grand total		45,064,385	37,792,392	18,331,685	101,188,462

III. PLANNED BUSINESS PLAN ACTIVITIES

This section describes costed projects at the national, regional, and global levels in the 2026-2028 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:

- HPMP project preparation and implementation. UNEP will assist Article 5 countries with Stage II and 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 (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., disbursement 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 CO₂ 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 91/65

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 2025-2027 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;
- Increased number of 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 2026:

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UNEP proposal for 2026
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	72**
Planning--Approval	Individual projects/ activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	82
Implementation	Funds disbursed	Based on estimated disbursement in progress report in USD	27,232,727
Implementation	ODS phase-out for HCFC-related projects	ODS phase-out for HCFC-related projects in ODP tonnes vs. those planned per progress reports	508.3
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	702,437
Implementation	Project operational completion	Project operational completion vs. planned in progress reports for all activities (excluding project preparation)	98
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 2026
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2024-2025 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2026	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 several requests for project preparation for Stage II of the Kigali HFC Implementation Plans (KIPs) in its 2026–2028 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.