



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/71/10
5 November 2013

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-first Meeting
Montreal, 2-6 December 2013

UNEP BUSINESS PLAN FOR THE YEARS 2014-2016

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. This document presents a summary of UNEP's planned activities for the phase-out of ozone-depleting substances (ODS) during the 2014-2016 period. It also contains UNEP's business plan performance indicators and recommendations for consideration by the Executive Committee. UNEP's 2014-2016 business plan narrative is attached to the present document.

2. Table 1 sets out, by year, the value of activities included in UNEP's business plan according to categories "required for compliance" and "not required for compliance".

Table 1

RESOURCE ALLOCATION IN UNEP'S BUSINESS PLAN AS SUBMITTED (2014-2016) (US \$000s)

Item	2014	2015	2016	Total (2014-2016)	Total (2017-2020)	Total After 2020
Required for compliance						
Approved multi-year agreements (MYAs)	3,762	3,152	3,541	10,456	4,865	540
HPMP stage I	346	249	232	828	165	
HPMP PRP - stage II	1,456		170	1,626	4,363	
HPMP stage II		1,196	9,830	11,025	20,830	
Not required for compliance						
Methyl bromide (MB) - workshops	120			120	0	
Standard cost activities						
Compliance Assistance Programme (CAP)	10,493	10,808	11,132	32,433	47,969	
Institutional strengthening (IS)	5,047	3,839	5,047	13,934	18,045	
Grand total	21,225	19,244	29,952	70,421	96,237	540

Required for compliance

MYAs

3. Approved MYAs amount to US \$15.9 million (including US \$10.5 million for the period of 2014 to 2016) for HCFC phase-out management plan (HPMP) stage I activities.

Stage I of HPMPs

4. There are three countries (Mauritania, South Sudan and Syrian Arab Republic) for which stage I HPMPs have not yet been approved. The business plan includes US \$993,291 including US \$827,961 for the period of 2014 to 2016.

Stage II HPMP project preparation

5. The total level of funding for project preparation for stage II HPMPs¹ is US \$6 million including US \$1.6 million for the period of 2014-2016².

Stage II HPMPs in low-volume-consuming (LVC) countries

6. The total level of funding included for projects for the HCFC servicing sector in LVC countries to reach a 35 per cent reduction amounts to US \$533,615, including US \$270,792 for the period of 2014 to 2016. The Secretariat noted at the Inter-agency coordination meeting that UNIDO had included several projects for LVC countries where it had indicated that UNEP was to be the lead agency; however, UNEP did not include those projects in its business plan. UNEP indicated that it had not included activities for these countries since *inter alia* the countries felt that they needed more time to assess the national situations and they also wanted to review the guidelines for stage II HPMPs. Nevertheless, UNEP indicated the total value of its component where UNEP was the lead agency in Table 2. The Executive Committee may wish to note that stage II HPMPs in LVC countries in which UNEP was the lead agency for stage I could increase the total business plan value including values unspecified after 2020 by US \$11,400,500.

Table 2

POSSIBLE ADDITIONAL STAGE II HPMP COSTS (EXCLUDING AGENCY FEES) FOR LVC COUNTRIES IN WHICH UNEP WAS THE LEAD AGENCY FOR STAGE I HPMPs

Country	Estimated cost	Country	Estimated cost
Bahamas (the)	424,500	Mozambique	424,500
Burundi	457,000	Myanmar	359,500
Central African Republic (the)	933,000	Nicaragua	424,500
Chad	879,500	Niger (the)	933,000
Congo (the)	543,000	Rwanda	359,500
Equatorial Guinea	478,000	Saint Lucia	196,500
Eritrea	281,000	Serbia	403,500
Ethiopia	424,500	Sierra Leone	283,000
Gambia (the)	281,000	Suriname	283,000
Guatemala	457,000	Uganda	196,500
Guinea-Bissau	281,000	United Republic of Tanzania (the)	281,000
Honduras	902,500	Zambia	424,500
Malawi	489,500	GRAND TOTAL	11,400,500

Stage II HPMP in non-LVC countries

7. The total level of funding for stage II HPMP for non-LVC countries is in the refrigeration servicing sector amounting to US \$31.3 million for a total phase-out of 69.6 ODP tonnes, including US \$10.8 million for the period of 2014 to 2016 for a total phase-out of 29.7 ODP tonnes.

¹ Project preparation could be funded for stage II activities and might be included prior to the completion of stage I in business plans for the years 2012-2014 (decision 63/5(f)(i)).

² The guidelines for stage I HPMP project preparation that were applied to stage II preparation requests were based on 2007 HCFC consumption. The guidelines have not been updated to replace 2007 HCFC consumption with the established HCFC baselines.

8. UNEP indicated the total value of UNEP’s component for those non-LVC countries included in UNIDO’s business plan where UNEP was the lead agency as shown in Table 3. The Executive Committee may wish to note that stage II HPMPs in non-LVC countries in which UNEP was the lead agency for stage I could increase the total business plan value including values unspecified after 2020 by US \$6,737,826.

Table 3

POSSIBLE ADDITIONAL STAGE II HPMP COSTS (EXCLUDING AGENCY FEES) FOR NON-LVC COUNTRIES IN WHICH UNEP WAS THE LEAD AGENCY FOR STAGE I HPMPs

Country	Estimated cost
Bahrain	500,000
Benin	1,035 363
Burkina Faso	1,318 300
Cote d'Ivoire	867,700
Ecuador	230,000
Gabon	1,053,790
Guinea	1,070,609
Kuwait	1,200,000
Senegal	1,815,727
Togo	752, 272
Total Cost	6,737,826

Not required for compliance

MB

9. The business plan includes US \$120,000 for MB activities that are not required for compliance including regional technical workshops for sustainable adoption of MB alternative technologies in the African region.

Standard cost activities

10. The cost for CAP is expected to be maintained at the rates of increases that have been agreed to-date.

11. For IS activities, US \$32 million has been included in the business plan of which US \$13.9 million is for the period of 2014 to 2016³. The funding levels for IS have been agreed until 2015⁴. The funding level for IS for the period of 2017 to 2020 amounts to US \$18 million.

Adjustments based on existing Executive Committee decisions on business plans as submitted

12. In line with relevant decisions by the Executive Committee, the Secretariat proposed the following adjustments to UNEP’s 2014-2016 business plan:

³ In line with decision 63/5(b), current levels of funding for IS for business planning purposes for 2014-2016 business plans is maintained up to 2020 in the absence of a decision on funding levels until that time

⁴ According to decision 61/43(b).

- (a) To increase MYA values in UNEP's business plans to reflect the records of the Fund Secretariat by US \$52,710 (no adjustment was made for the period of 2014 to 2016);
- (b) To reduce the level of funding for stage II project preparation for HPMPs pursuant to decisions 55/13 and 56/16 for the period of 2014 to 2020 by US \$366,596 (including US \$64,351 for the period of 2014 to 2016);
- (c) To reduce the funding levels provided for LVC countries to the maximum allowable value⁵ to achieve the 35 per cent reduction in the HCFC baseline by US \$152,496 for the period of 2014 to 2020 (including US \$84,479 for the period of 2014 to 2016);
- (d) To modify IS values according to when IS renewals are due based on the latest approvals of the IS requests and the current funding structure amounting to US \$720,601 for the period of 2014 to 2020 (including US \$149,500 for the period of 2014 to 2016).

13. Table 4 presents the results of the Secretariat's proposed adjustments to UNEP's 2014-2016 business plan.

Table 4

**RESOURCE ALLOCATION IN UNEP'S BUSINESS PLAN
AS ADJUSTED BY EXISTING EXECUTIVE COMMITTEE DECISIONS
(2014-2016) (US \$000s)**

Item	2014	2015	2016	Total (2014-2016)	Total (2017-2020)	Total After 2020
Required for compliance						
Approved MYAs	3,762	3,152	3,541	10,456	4,864	593
HPMP stage I	346	249	232	828	165	
HPMP stage II		1,189	9,751	10,941	20,762	
HPMP PRP - stage II	1,392		170	1,561	4,060	
Not required for compliance						
MB - workshops	120			120	0	
Standard cost activities						
CAP	10,493	10,808	11,132	32,433	47,969	
IS	5,047	3,690	5,047	13,784	17,474	
Grand total	21,161	19,088	29,874	70,123	95,295	593

Performance indicators

14. A summary of UNEP's performance indicators pursuant to decisions 41/93, 47/51 and 49/4(d) is provided below in Table 5.

⁵ According to decision 60/44(f)(xii).

Table 5

PERFORMANCE INDICATORS

Item	2014 Targets
Number of annual programmes of multi-year agreements approved versus those planned	26 (i.e. 100% of tranches and new MYAs planned for 2014)
Number of individual projects/activities (investment and demonstration projects, technical assistance, institutional strengthening) approved versus those planned	82 (i.e. 100% of projects planned for submission in 2014)
Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned	18
ODS phased-out for individual projects versus those planned per progress reports	0.1 ODP tonne
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports	49
Number of policy/regulatory assistance completed versus that planned	100% of countries listed in the annex of UNEP's 2014 CAP Budget either received assistance or assistance was offered
Speed of financial completion versus that required per progress report completion dates	On time
Timely submission of project completion reports versus those agreed	On time
Timely submission of progress reports and responses unless otherwise agreed	On time

15. UNEP's target for the number of approved individual projects should be 63, including 2 technical assistance and 61 IS projects. UNEP's target for milestone activities completed for MYAs should be 23 to correspond with the number of approved MYAs. As per the 2012 progress report, excluding MYA projects, the phase-out target should be zero ODP tonnes.

16. Table 6 presents UNEP's performance indicators for its CAP, which were adopted in decision 48/7(e).

Table 6

PERFORMANCE INDICATORS FOR UNEP'S CAP

Performance Indicator	Data	Assessment	2013 Targets
Efficient follow-up to regional network/thematic meetings	List of recommendations emanating from 2011 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2012	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 non-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

Performance Indicator	Data	Assessment	2013 Targets
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 IAs and BAs working in the regions	List of joint missions/undertakings of CAP regional staff with IAs and BAs	Number of joint missions/undertakings	5 in each region

Policy issues

17. UNEP did not raise any policy issues in its business plan.

Countries for which HPMPs were not included in business plans

18. UNEP indicated that stage I HPMP activities were not included for: the Democratic People's Republic of Korea due to the UN sanctions; Mauritania due to the on-going audit of fund disbursed by UNEP through the UNDP office; and the Syrian Arab Republic due to the current political situation. It indicated that it was not involved in the other countries for which there remained funding eligibility for stage I or stage II.

RECOMMENDATIONS

19. The Executive Committee may wish to consider:

(a) Noting:

- (i) The 2014-2016 business plan of UNEP as contained in document UNEP/OzL.Pro/ExCom/71/10;
- (ii) That stage II for HCFC phase-out management plans in low-volume-consuming (LVC) and non-LVC countries in which UNEP was the lead agency for stage I could increase the total business plan value (including values after 2020) by US \$11,400,500, and \$6,737,826, respectively; and

(b) Approving the performance indicators for UNEP set out in Tables 5 and 6 as contained in document UNEP/OzL.Pro/ExCom/71/10 while setting a target of 63 for the number of individual projects approved, 23 for milestone activities completed for multi-year agreements, and zero ODP tonnes for ODS phased out for individual projects.

UNEP 2014-2016 BUSINESS PLAN
PRESENTED TO THE
71ST MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

OCTOBER 2013



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 71st 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 2014-2016. It comprises:

- Narrative.
- Annex I: Projects planned for submission 2014-2016.

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 preparation for the 2015 and subsequent reduction steps, the methyl bromide phase out in 2015, and sustaining 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 as per the 2014 Compliance Assistance Programme (CAP),¹ as well as the ongoing and planned national, regional and global projects detailed in this Business Plan. The latter project services include HPMP preparation and implementation (both Stages I and II), Institutional Strengthening, and Methyl bromide technical assistance.

UNEP will deliver the projects in this 2014-2016 Business Plan, implement projects on behalf of bilateral partners, and perform the project development, monitoring and reporting duties required of all Implementing Agencies through the proposed 2014 CAP Budget.²

UNEP is planning project submissions over the next three years as follows: US\$ 21,225,131 for 2014, US\$ 19,243,985 for 2015, and US\$ 29,952,255 for 2016, all inclusive of the respective annual CAP budgets and programme support costs (PSC).

For 2014, UNEP will prepare and submit 107 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 2015.

¹ In addition to the projects indicated in this Business Plan, during 2014 UNEP will also provide through its CAP 453 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 2014-2016. UNEP will report details on its performance with implementing those 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 2014 CAP Budget submitted to this same meeting.

UNEP proposes to adopt the performance indicators for this Business Plan as decided by the 71st Executive Committee meeting.

I. METHODOLOGY

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

- During the second half of 2013, UNEP consulted with National Ozone Units (NOUs) in Article 5 countries on their countries' 2014-2016 business planning needs, through dialogues during meetings of Regional Networks of Ozone Officers as well as via direct contact with NOUs.
- UNEP reviewed and drew experiences gained from implementation of its 2013-2015 Business Plan (UNEP/OzL.Pro/ExCom/66/10), taking into account new trends and emerging developments. UNEP also considered the programmatic direction and activities included in its approved 2013 CAP Budget (Decision 68/18).
- UNEP used the Multilateral Fund's 2013-2015 model rolling three-year phase-out plan (UNEP/OzL.Pro/ExCom/67/7) endorsed by the Executive Committee meeting (Decision 67/6) 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 Inter-Agency Coordination Meeting held in Montreal from 24-25 September, 2013.
- 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 *inter alia* the following major decisions as guidance for this Business Plan:
 - Decision 70/23: Operation of the Executive Committee.
 - Decision 70/4: Status reports and compliance.
 - Decision 69/5: Consolidated Business Plan 2013-2015.
 - Decision 70/3: 2013-2015 Business Plans and tranche submission delays.
 - Decision 66/8: UNEP Business Plan 2012-2014.
 - Decision 67/6: Updated model rolling three-year phase out plan 2013-2015.
 - Decision 68/18: 2013 CAP Budget.

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 2014 CAP Budget submitted for the consideration of the 71st Executive Committee meeting details UNEP's vision and approach for CAP in 2014. Following that approach, UNEP will provide four tracks of assistance to Article 5 countries:

Track 1: Support Article 5 countries to implement new responsibilities related to HCFC phase out and enable them to expeditiously meet the 2013 and 2015 HCFC control measures

Track 2: Foster strong partnerships in Article 5 countries to meet complete phase out of methyl bromide by 2015, and 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 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 2014-2016. UNEP's proposed resource allocation plan for these projects is as follows:

Project	Type	Value (US\$ inclusive of PSC)		
		2014	2015	2016
HPMP preparation	PRP	1,456,219	0	169,500
HPMP implementation	PHA	4,108,501	4,597,188	13,603,321
Institutional strengthening	INS	5,047,431	3,839,027	5,047,431
Methyl bromide technical assistance	TAS	120,000	0	0
Compliance Assistance Programme	TAS	10,492,980	10,807,769	11,132,002
<i>Total</i>		<i>21,225,131</i>	<i>19,243,285</i>	<i>29,952,255</i>

III. PLANNED BUSINESS PLAN ACTIVITIES

This section describes costed projects at the national, regional and global levels proposed by UNEP in the 2014-2016 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 2014-2016:

- **HPMP project preparation and implementation.** During 2014-2016, UNEP will also assist 21 Article 5 countries with the preparation of their HPMPs (Phase II) 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 lead agency in 71 countries for the HPMPs and cooperating agency in 28 others.

- Institutional Strengthening projects. UNEP provides 106 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 is one project included in this Business Plan which is Africa - Regional technical workshops for sustainable adoption of methyl bromide alternative technologies.

B. REGIONAL LEVEL

- Africa - Regional technical workshops for sustainable adoption of methyl bromide alternative technologies;

C. GLOBAL LEVEL

There are no new projects included in this Business Plan 2014-2016

D. NEW PROJECT TYPES

UNEP is planning to submit Regional technical workshops for sustainable adoption of methyl bromide alternative technologies in Africa during the 2014-2016 periods:

Project	Objective and main activities
Regional technical workshops for sustainable adoption of methyl bromide alternative technologies	This project aims to address and follow up on the recommendations of the Multilateral Fund's evaluation of methyl bromide projects in Africa (UNEP/OzL.Pro/ExCom/68/11) conducted in 2012. It proposes to do so by addressing the critical areas impeding methyl bromide phase-out as identified by the evaluation and thus contributing to the 100% phase out of methyl bromide in Africa prior to 1 January 2015. The project targets specific countries for assistance on relevant technological, economical, regulatory and policy measures necessary for achieving sustainable methyl bromide phase-out in the countries which are still dependent on use of that ODS for non-QPS sectors.

IV. PERFORMANCE INDICATORS

UNEP expects that the services, activities and projects identified in the approved 2014 CAP Budget and the proposed 2014-2016 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.

Taking into account Executive Committee Decision 41/93 which approved indicators to allow for the evaluation of the performance of all implementing agencies, as well as Decision 66/8 which approved additional indicators specific to UNEP for the last business planning cycle, for 2014 UNEP proposes to use the following performance indicators:

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

Item	Weight	UNEP's target for 2014
Number of annual programmes of multi-year agreements approved versus those planned (new plus tranches of ongoing MYAs).	20	26 (i.e. 100% of tranches and new MYAs planned for 2014)
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned	20	82 (i.e. 100% of projects planned for submission in 2014)
Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned	20	18
ODS phased-out for individual projects versus those planned per progress reports	5	0.1 ODP tonnes
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports	5	49
Number of policy/regulatory assistance completed versus that planned	10	100% of countries listed in the annex of UNEP's 2014 CAP Budget either received assistance or assistance was offered
Speed of financial completion versus that required per progress report completion dates	10	On time
Timely submission of project completion reports versus those	5	On time

agreed		
Timely submission of progress reports and responses unless otherwise agreed	5	On time

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

Performance Indicator	Data	Assessment	UNEP's target for 2014
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2012 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2013	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 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	5 in each region

V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES

None.