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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Eighty-fourth Meeting
Montreal, 16–20 December 2019

UNEP BUSINESS PLAN FOR 2020–2022

1. This document presents the UNEP business plan for 2020–2022¹ and includes: the planned activities for the phase-out of controlled substances under the Montreal Protocol (controlled substances) during the 2020–2022 period; the business plan performance indicators; policy issues; and a recommendation for consideration by the Executive Committee. The narrative of UNEP’s business plan for 2020–2022 is attached to the present document.

Planned activities during 2020–2022

2. Table 1 sets out, by year, the value of activities included in UNEP’s business plan.

Table 1. Resource allocation in the UNEP business plan for 2020–2022 as submitted (US \$000s)*

	2020	2021	2022	Total (2020–2022)	Total after 2022
HCFC activities					
Approved HCFC phase-out management plans (HPMPs)	7,915	4,481	3,947	16,343	1,024
HPMP stage I	150		150	300	0
HPMP project preparation (PRP) – stage II	175	107	0	283	34
HPMP stage II	5,596	2,729	1,002	9,327	16,582
HPMP PRP – stage III	268	0	0	268	0
HPMP stage III	51	97	0	149	97
HCFC technical assistance	509	0	0	509	0
HCFC activities subtotal	14,664	7,415	5,099	27,178	17,737
HFC activities					
HFC – enabling activities	214	262	0	476	0
HFC phase-down – PRP	2,995	198	0	3,192	0
HFC activities subtotal	3,209	460	0	3,668	0

¹ A draft business plan for 2020–2022 of UNEP was discussed at the Inter-agency coordination meeting (IACM) held in Montreal from 9 to 11 October 2019. The business plan contained in this document has addressed the issues raised at the meeting.

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

	2020	2021	2022	Total (2020–2022)	Total after 2022
Standard activities					
Institutional strengthening (IS)	6,447	5,216	6,447	18,109	0
Compliance Assistance Programme (CAP)	11,428	11,771	12,124	35,324	0
Standard activities subtotal	17,875	16,987	18,571	53,433	0
Grand total	35,748	24,861	23,670	84,279	17,737

* Including agency support costs where applicable.

Secretariat's comments

Stage I of HPMPs

3. A total of US \$300,000 is included in UNEP's 2020–2022 business plan for Syrian Arab Republic.² However, its stage I of HPMP has not yet been approved and it has not been submitted to the 84th meeting.

Stage II of HPMPs

4. The total levels of funding for stage II of HPMPs in low-volume-consuming (LVC) countries to meet the 67.5 per cent reduction of the HCFC baseline amount to US \$9.41 million (including US \$3.42 million for 2020–2022), and to meet a 100 per cent reduction amount to US \$7.32 million (including US \$3.08 million for 2020–2022).

5. The total levels of funding for stage II of HPMPs in non-LVC countries amount to US \$9.18 million including US \$2.84 million for 2020–2022.

Stage III of HPMPs

6. A total of US \$245,764 is included in the business plan for stage III of HPMPs for three countries (Armenia, the Dominican Republic and the Republic of Moldova) (including US \$148,523 for 2020–2022) in line with decision 82/45(c)(i).

HCFC technical assistance regional project

7. UNEP has included one HCFC technical assistance regional project for “promoting low-global warming potential refrigerants for air-conditioning sectors in high ambient temperature countries (PRAHA-III),” amounting to US \$508,500 in 2020. No funding window for such demonstration project is available.

HFC-related activities

8. HFC activities include enabling activities amounting to US \$476,150 in 2020 for four countries (Antigua and Barbuda, the Central African Republic, Guinea and Haiti) and HFC phase-down preparation activities for 37 countries amounting to US \$3.19 million in 2020 and 2021.

9. Regarding enabling activities, one of the four countries (Haiti) has this activity submitted to the 84th meeting by another implementing agency. Activities for the remaining three countries were submitted with the required letter from their Government indicating their intent to make best efforts to ratify the Kigali Amendment as early as possible, if they have not done so, in line with decision 79/46(d)(i).

² Funding was approved for the country for the phase-out of 12.9 ODP tonnes of HCFC in the refrigeration and air-conditioning sector as a stand-alone project outside its HPMP, representing 9.6 per cent of the baseline.

10. Regarding the preparation activities, funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs could be provided, at the earliest, five years prior to those obligations, after a country had ratified the Kigali Amendment and on the basis of guidelines to be approved in the future (decision 79/46(b)(iii)). Of the 37 countries, only two countries have not ratified the Kigali Amendment, but have submitted the required letters from their Governments indicating their intent to make best efforts to ratify the Kigali Amendment.

CAP

11. The cost for CAP is expected to increase at an annual rate of 3 per cent as agreed. The total level of funding for CAP is US \$35.32 million for 2020–2022. UNEP submitted its CAP budget for 2020 for consideration at the 84th meeting.³

Proposed adjustments by the Secretariat

12. During the IACM, adjustments to the business plans of bilateral and implementing agencies were agreed based on relevant decisions of the Executive Committee. In reviewing the revised UNEP business plan for 2020–2022, the Secretariat noted that the following adjustments were not included:

Table 2. Adjustments to the UNEP business plan for 2020–2022 (US \$000)

Adjustment	2020–2022	After 2022
HPMP values to reflect the actual amounts approved under the Agreements	(111)	64
Stage II of HPMPs in non-LVC countries with the refrigeration servicing sector based on a maximum cost-effectiveness of US \$4.80/kg	(0.4)	(390)
Stage II of HPMPs in LVC countries to the maximum allowable value to meet the 67.5 or 100 per cent reduction in the HCFC baseline based on decision 74/50(c)(xii)	(0.7)	(0.4)
HCFC technical assistance	(509)	0
Enabling activities submitted to the 84 th meeting	(102)	0
PRP for HFC phase-down pursuant to decision 56/16(c) or countries that have not ratified the Kigali Amendment	(202)	0
IS project for the Democratic People’s Republic of Korea pursuant to decision 80/34(c)(iii)b.	(333)	0

13. Table 3 presents the results of the Secretariat’s proposed adjustments to the UNEP business plan for 2020–2022, which are also addressed in the context of the Consolidated business plan of the Multilateral Fund for 2020–2022.⁴

Table 3. Resource allocation in UNEP’s adjusted business plan for 2020–2022 (US \$000s)*

	2020	2021	2022	Total (2020–2022)	Total after 2022
HCFC activities					
Approved HPMPs	7,729	4,481	4,021	16,232	1,088
HPMP stage I	150		150	300	0
HPMP PRP – stage II	175	107	0	283	34
HPMP stage II	5,595	2,729	1,002	9,326	16,191
HPMP PRP – stage III	268	0	0	268	0
HPMP stage III	51	97	0	149	97
HCFC technical assistance	0	0	0	0	0

³ UNEP/OzL.Pro/ExCom/84/37

⁴ UNEP/OzL.Pro/ExCom/84/26

	2020	2021	2022	Total (2020–2022)	Total after 2022
HCFC activities subtotal	13,969	7,414	5,173	26,557	17,411
HFC activities					
HFC – enabling activities	214	161	0	375	0
HFC phase-down – PRP	2,844	147	0	2,991	0
HFC activities subtotal	3,058	308	0	3,366	0
Standard activities					
IS	6,280	5,216	6,280	17,776	0
CAP	11,428	11,771	12,124	35,324	0
Standard activities subtotal	17,709	16,987	18,405	53,100	0
Grand total	34,736	24,708	23,578	83,022	17,411

* Including agency support cost where applicable.

Performance indicators

14. UNEP submitted performance indicators pursuant to decision 71/28 in its business plan narrative. The Secretariat informed UNEP of the targets shown in Table 4.

Table 4. Performance indicators for UNEP for 2020

Type of indicator	Short title	Calculation	2020 target
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	135
Planning--Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)**	99
Implementation	Funds disbursed	Based on estimated disbursement in progress report	US \$20,994,167
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	198.14 ODP tonnes
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	130
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	14 months
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	15
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.

15. Table 5 presents UNEP's performance indicators for its CAP, which were adopted in decision 48/7(e).

Table 5: Performance indicators for UNEP's CAP for 2020

Performance Indicator	Data	Assessment	2020 target
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

Performance Indicator	Data	Assessment	2020 target
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

Policy issues

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

RECOMMENDATION

17. The Executive Committee may wish:

- (a) To note the UNEP business plan for 2020–2022, contained in document UNEP/OzL.Pro/ExCom/84/29; and
- (b) To approve the performance indicators for UNEP as set out in Tables 4 and 5 of document UNEP/OzL.Pro/ExCom/84/29.

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



TABLE OF CONTENTS

EXECUTIVE SUMMARY	2
I. METHODOLOGY.....	3
II. MULTILATERAL FUND TARGETS	3
A. OBJECTIVES OF THE THREE-YEAR BUSINESS PLAN.....	3
B. RESOURCE ALLOCATION	4
III. PLANNED BUSINESS PLAN ACTIVITIES.....	4
A. NATIONAL LEVEL	4
B. REGIONAL LEVEL	5
C. GLOBAL LEVEL.....	5
D. NEW PROJECT TYPES	5
IV. PERFORMANCE INDICATORS	6
V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES	7

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.