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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Seventy-third Meeting  
Paris, 9-13 November 2014

**UNEP BUSINESS PLAN FOR THE YEARS 2015-2017**

1. This document presents a summary of UNEP's planned activities for the phase-out of ozone-depleting substances (ODS) during the 2015-2017 period. It also contains UNEP's business plan performance indicators and recommendations for consideration by the Executive Committee. UNEP's 2015-2017 business plan narrative is attached to the present document.

**SECRETARIAT'S COMMENTS**

2. Table 1 sets out, by year, the value of activities included in UNEP's business plan according to categories "required for compliance" and "standard cost activities".

**Table 1: Resource allocation in UNEP's business plan as submitted (2015-2017) (US \$000s)**

Item	2015	2016	2017	Total (2015-2017)	Total (2018-2020)	Total after 2020
<b>Required for compliance</b>						
Approved multi-year agreements (MYAs)	3,706	3,513	573	7,793	4,317	85
HPMP stage I	327	304	226	857	153	
HPMP PRP - stage II	147	68		215	3,082	
HPMP stage II	705	10,569	7,366	18,640	15,522	2,670
Demonstration - low GWP alternatives	102			102	0	
Demonstration PRP - low GWP alternatives	17			17	0	
Technical assistance - District cooling	68			68	0	
<b>Standard cost activities</b>						
Compliance Assistance Programme (CAP)	10,699	11,020	11,351	33,070	36,137	
Institutional strengthening (IS)	5,700	2,949	5,700	14,349	11,599	
<b>Grand total</b>	<b>21,470</b>	<b>28,424</b>	<b>25,216</b>	<b>75,110</b>	<b>70,810</b>	<b>2,755</b>

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.

## Required for compliance

### MYAs

3. Approved MYAs amount to US \$7.79 million for the period of 2015-2017, US \$4.32 million for the period 2018 to 2020 and US \$84,740 for after 2020, 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 of HPMPs have not yet been approved. The business plan includes US \$1.01 million for them including US \$857,237 for the period of 2015 to 2017.

### Stage II project preparation for HPMPs

5. The total level of funding for project preparation for stage II HPMPs<sup>1</sup> is US \$3.3 million including US \$214,700 for the period of 2015-2017<sup>2</sup>.

### Stage II of 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 \$658,833, including US \$252,783 for the period of 2015 to 2017. The Secretariat noted that UNIDO had included several projects for LVC countries where it had indicated that UNEP was to be the lead or cooperating agency; however, UNEP did not include those projects in its business plan.

**Table 2: Stage II of HPMPs included in UNIDO's business plan for which UNEP will be the lead or cooperating agency**

Country	UNIDO - year of submission	UNIDO - total values (US \$000)	UNEP's role in UNIDO's business plan
Antigua and Barbuda	2016	66	Lead
Bahamas (the)	2020	161	Lead
Bosnia and Herzegovina	2020	161	Lead
Burundi	2020	161	Lead
Central African Republic (the)	2019	107	Lead
Chad	2020	161	Lead
Congo (the)	2019	107	Lead
Equatorial Guinea	2019	107	Lead
Eritrea	2019	109	Lead
Ethiopia	2019	161	Lead
Gambia (the)	2020	109	Lead
Guatemala	2019	161	Cooperating
Guinea-Bissau	2019	109	Lead
Honduras	2019	268	Cooperating
Malawi	2020	161	Lead
Mozambique	2020	161	Lead
Myanmar	2020	161	Lead
Nicaragua	2019	161	Lead
Niger (the)	2019	107	Cooperating
Rwanda	2020	161	Lead

<sup>1</sup> "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)).

<sup>2</sup> The guidelines for the preparation of stage II of HPMPs were approved at the 71<sup>st</sup> meeting (decision 71/42).

Country	UNIDO - year of submission	UNIDO - total values (US \$000)	UNEP's role in UNIDO's business plan
Saint Lucia	2019	109	Lead
Serbia	2019	214	Cooperating
Sierra Leone	2020	107	Cooperating
Suriname	2020	107	Lead
Uganda	2019	109	Lead
United Republic of Tanzania (the)	2019	109	Lead
Zambia	2019	161	Lead

### Stage II of HPMPs in non-LVC countries

7. The total level of funding for stage II of HPMPs for non-LVC countries in the refrigeration servicing sector amounts to US \$36.17 million for a total phase-out of 161.7 ODP tonnes, including US \$18.39 million for the period of 2015 to 2017 for a total phase-out of 51.3 ODP tonnes.

### Demonstration projects for low global-warming-potential (GWP) alternatives and technical assistance for feasibility studies in district cooling

8. A total of US \$186,450 was submitted for demonstration projects, feasibility studies and associated project preparation pursuant to decision 72/40(b).

9. A total of US \$118,650 (including US \$16,950 for preparation projects) is included for a demonstration project to help enforce ODS legislation and policies, and identify collection, reclaiming, and disposal centres in Bahrain and Oman in 2015. UNEP did not provide ODP value for this activity, or indicate if a letter from the country had been received to include the entry in UNEP's business plan.

10. A total of US \$67,800 is included for two feasibility studies in district cooling in 2015, one for Qatar, and the other for Bahrain, Egypt and Kuwait. UNEP did not provide ODP value for these activities or indicate if a letter from the country had been received to include the entry in UNEP's business plan.

### **Standard cost activities**

11. The cost for CAP<sup>3</sup> is expected to be maintained at the 3 per cent rate of increase that has been agreed to-date.

12. For IS activities, US \$25.95 million has been included in the business plan of which US \$14.35 million is for the period of 2015 to 2017<sup>4</sup>, and US \$11.6 million is for the period of 2018 to 2020.

### **Adjustments based on existing Executive Committee decisions**

13. In line with relevant decisions by the Executive Committee, the Secretariat proposed the following adjustments to UNEP's 2015-2017 business plan:

- (a) To increase MYA values to reflect the records of the Secretariat by US \$50,850 (a decrease of US \$457,650 for the period of 2015 to 2017);

<sup>3</sup> The UNEP CAP budget has been submitted to the 73<sup>rd</sup> meeting (UNEP/OzL.Pro/ExCom/73/30).

<sup>4</sup> In line with decision 63/5(b), current levels of funding for IS for business planning purposes are maintained up to 2020 in the absence of a decision on funding levels.

- (b) To reduce the funding levels provided for stage I of HPMP activities by US \$326,838 for the period of 2015 to 2017 and no adjustment after 2017 since these projects were included in the 2014 business plan;
- (c) To reduce the level of funding for project preparation of stage II of HPMPs pursuant to decision 71/42 for the period of 2015 to 2020 by US \$732,684 (including US \$88,307 for the period of 2015 to 2017);
- (d) To reduce the funding levels provided for stage II of HPMPs in LVC countries to the maximum allowable value<sup>5</sup> to achieve the 35 per cent reduction in the HCFC baseline by US \$188,807 for the period of 2015 to after 2020 (including US \$58,276 for the period of 2015 to 2017);
- (e) To remove demonstration projects on low GWP alternatives amounting to US \$118,650 for the period of 2015-2017 with no adjustment after 2017; and
- (f) To reduce IS values by US \$2.27 million for the period of 2015 to 2020 (including US \$2.27 million for the period of 2015 to 2017), according to when IS renewals are due based on the latest approvals of the IS requests and the current funding structure.

14. These adjustments are addressed in the context of the Consolidated 2015-2017 business plan document (UNEP/OzL.Pro/ExCom/73/18).

15. Table 3 presents the results of the Secretariat's proposed adjustments to UNEP's 2015-2017 business plan.

**Table 3: Resource allocation in UNEP's business plan as adjusted by existing Executive Committee decisions (US \$000s)**

Item	2015	2016	2017	Total (2015-2017)	Total (2018-2020)	Total after 2020
<b>Required for compliance</b>						
Approved MYAs	3,215	3,547	573	7,335	4,317	593
HPMP stage I	0	304	226	530	153	
HPMP PRP - stage II	59	68		126	2,438	
HPMP stage II	705	10,511	7,366	18,582	15,437	2,626
Demonstration - low GWP alternatives	0			0	0	
Demonstration PRP - low GWP alternatives	0			0	0	
Technical assistance - District cooling	68			68	0	
<b>Standard cost activities</b>						
CAP	10,699	11,020	11,351	33,070	36,137	
IS	3,422	2,953	5,697	12,071	11,602	
<b>Grand total</b>	<b>18,167</b>	<b>28,403</b>	<b>25,213</b>	<b>71,783</b>	<b>70,083</b>	<b>3,219</b>

### Performance indicators

16. A summary of UNEP's performance indicators pursuant to decision 71/28 is provided in Table 4.

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

**Table 4: Performance indicators for UNEP**

Type of indicator	Short title	Calculation	2015 target
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	50
Planning--Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)**	72
Implementation	Funds disbursed	Based on estimated disbursement in progress report	US \$ 9,510,335
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	5.8
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	23
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	Yes
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	Yes

\* 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.

17. According to the 2015 business plan, UNEP's target for ODS phase-out for tranches should be 67 ODP tonnes. As per the 2013 progress report for projects that are planned to be completed in 2015, the target for project completion should be 99 including one demonstration, 47 IS, one investment and 50 technical assistance projects.

18. 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**

Performance indicator	Data	Assessment	UNEP's target for 2015
Efficient follow-up to regional network/thematic meetings	List of recommendations emanating from 2014 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2015	90 % implementation rate
Effective support to NOUs in their work, particularly guidance to new NOUs	List of innovative ways/means/products/services for supporting NOUs in their work, with specification of those destined for new NOUs	Number of innovative ways, means, products, services for supporting NOUs in their work, with specification of those destined for new NOUs	7 such ways, means, products, services. All new NOUs receive capacity building support. 10 additional countries submit CP reports using the 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
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

<b>Performance indicator</b>	<b>Data</b>	<b>Assessment</b>	<b>UNEP's target for 2015</b>
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

**Policy issues**

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

**RECOMMENDATIONS**

20. The Executive Committee may wish to consider:

- (a) Noting the 2015-2017 business plan of UNEP as contained in document UNEP/OzL.Pro/ExCom/73/21;
- (b) Whether to add activities referenced in UNIDO's business plan for stage II of HCFC phase-out management plans in low-volume-consuming countries to UNEP's business plan; and
- (c) Approving the performance indicators for UNEP as set out in Tables 4 and 5 of document UNEP/OzL.Pro/ExCom/73/21 while setting a target of 67 ODP tonnes for ODS phase-out for tranches, and 99 for project completion for activities.

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# UNEP 2015-2017 BUSINESS PLAN

PRESENTED TO THE  
73<sup>RD</sup> MEETING OF THE EXECUTIVE COMMITTEE  
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION  
OF THE MONTREAL PROTOCOL

15 SEPTEMBER 2014



UNITED NATIONS ENVIRONMENT PROGRAMME

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## EXECUTIVE SUMMARY

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

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

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

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

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

In addition to the projects detailed in this Business Plan, UNEP continues to assist several bilateral agencies with the implementation of their Multilateral Fund projects, and UNEP also implements several Montreal Protocol projects funded by entities outside of the Multilateral Fund,<sup>3</sup> complementing to MLFS projects.

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

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<sup>1</sup> In addition to the projects indicated in this Business Plan, during 2015 UNEP will also provide through its CAP 372 country-specific special compliance services, the operation of 10 Regional/sub-Regional Networks of Ozone Officers, facilitation of South-South cooperation, assistance with regional awareness activities, and provision of a global Information Clearinghouse that provides National Ozone Units with services that include information, communication, education, electronic knowledge management and capacity building.

<sup>2</sup> This Business Plan provides details about the individual *projects* proposed for UNEP implementation in 2015-2017. UNEP will report details on its performance with implementing the projects through its UNEP's Annual and Financial Progress Report. For details about *non-project-related* activities and services delivered by UNEP through the CAP, please refer to the 2015 CAP Work Programme, Activities and Budget submitted to this same meeting.

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

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

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

## **I. METHODOLOGY**

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

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

## **II. MULTILATERAL FUND TARGETS**

### **A. OBJECTIVES OF THE THREE-YEAR BUSINESS PLAN**

The focus and orientation of UNEP's work continues to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations.

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

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

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

## B. RESOURCE ALLOCATION

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

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

## III. PLANNED BUSINESS PLAN ACTIVITIES

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

### A. NATIONAL LEVEL

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

- HPMP project preparation and implementation. UNEP will assist five Article 5 countries with HPMP Phase II preparation in accordance with Executive Committee policies and guidelines. UNEP will also assist Article 5 countries with the implementation of the non-investment components of the HPMPs (both Stage I and II), in cooperation with other Implementing Agencies and bilateral agencies. In total, during this Business Plan UNEP will be the HPMP Lead Agency for 71 countries and Cooperating Agency for 30 countries.
- Institutional Strengthening projects. UNEP provides 103 countries with ongoing technical assistance and administrative support for the implementation of their IS projects, including the submission of IS renewals and assistance with activities covered by these projects. UNEP will submit such projects as per the appropriate timing and when all the necessary pre-conditions have been met (e.g. disbursement rate, reporting obligations). This service is performed as part of CAP services, with 0% PSC to UNEP.
- New project types. There are several new projects included in this Business Plan that are described in more detail in section III D.
- Residual CFC phase out projects. Though there are no new CFC-related projects added to this Business Plan, UNEP will continue to assist a small group of countries to implement the final

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

## B. REGIONAL LEVEL

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

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

## C. GLOBAL LEVEL

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

- None

## D. NEW PROJECT TYPES

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

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

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

#### IV. PERFORMANCE INDICATORS

UNEP expects that the services, activities and projects identified in the approved 2015 CAP Work Programme, Activities and Budget and the proposed 2015-2017 Business Plan will result in:

- Improved capabilities and technical skills of NOUs staff to effectively carry out approved phase-out programmes and thus ensure sustained compliance;
- Countries in non-compliance received necessary support enabling swift return to compliance;
- Increased high level political commitment to the ozone agreements;
- ODS phase-out obligations mainstreamed into national environmental strategies/policies;
- Early action taken by countries on the HCFC phase out due to HPMP preparation and information services.
- Increased number of Parties to the Montreal Protocol Amendments;
- Enhanced awareness of users and other relevant stakeholders of forthcoming reductions in ODS supply and availability of viable alternatives;
- All client countries reported Article 7 data by established deadlines and quality of reported data improved;
- Majority of client countries submitted outstanding reports on implementation of their Country Programmes to the Multilateral Fund Secretariat;
- Improved and enforced ODS related legal instruments particularly the addition of HCFCs to licensing systems and initiation of HCFC quota systems;
- NOUs provided with best available information that enable them to make decisions on alternative technologies, sound approaches and methodologies;
- Broadened and strengthened regional cooperation in the implementation of the ozone treaties;
- Increased number of countries benefiting from direct country-to-country assistance;
- Concerted actions taken at national and regional levels to combat illegal trade in ODS;
- Improved access to ODS-related technical information and enhanced experience exchange;
- Indirect support provided for the implementation of investment projects through strengthened institutional and legal frameworks.

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

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

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

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

Performance Indicator	Data	Assessment	UNEP's target for 2015
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2014 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2015	90 % implementation rate
Effective support to NOUs in their work, particularly guidance to new NOUs	List of innovative ways/means/products/ services for supporting NOUs in their work, with specification of those destined for new NOUs	Number of innovative ways, means, products, services for supporting NOUs in their work, with specification of those destined for new NOUs	7 such ways, means, products, services;  All new NOUs receive capacity building support.  10 additional countries submit CP reports using the Multilateral Fund Secretariat's online data reporting system.
Assistance to countries in actual or potential non-compliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis)	List of countries in actual or potential on compliance that received CAP assistance outside the network meetings	Number of countries in actual or potential non-compliance that received CAP assistance outside the network meetings	All such countries
Innovations in production and delivery of global and regional information products and services	List of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	Number of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	7 such products and services
Close cooperation between CAP regional teams and Implementing and bilateral agencies working in the regions	List of joint missions/ undertakings of CAP regional staff with Implementing and bilateral agencies	Number of joint missions/undertakings	5 in each region

**V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES**

None.