



**Programa de las
Naciones Unidas
para el Medio Ambiente**

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Octogésima cuarta Reunión
Montreal, 16 – 20 de diciembre de 2019

**PLAN ADMINISTRATIVO DEL PNUMA
PARA 2020–2022**

1. El presente documento expone el plan administrativo del PNUMA para el período 2020–2022¹. Incluye las actividades de eliminación de sustancias controladas por el Protocolo de Montreal (sustancias controladas) para el período 2020–2022, indicadores de desempeño, cuestiones de política, una recomendación que somete a la consideración del Comité Ejecutivo, y la glosa del plan administrativo para dicho período.

Actividades previstas en el período 2020–2022

2. El Cuadro 1 muestra para cada año el valor de las actividades consignadas en el plan administrativo del PNUMA.

Cuadro 1: Plan administrativo PNUMA 2020-2022 - Asignación de recursos según solicitud original (miles de \$EUA)*

	2020	2021	2022	Total (2020–2022)	Total posterior a 2022
Actividades relativas a los HCFC					
Planes de gestión para la eliminación de HCFC (PGEH) aprobados	7 915	4 481	3 947	16 343	1 024
PGEH, Etapa I	150		150	300	0
Preparación de proyectos PGEH, Etapa II	175	107	0	283	34
PGEH, Etapa II	5 596	2 729	1 002	9 327	16 582
Preparación de proyectos PGEH, Etapa III	268	0	0	268	0
PGEH, Etapa III	51	97	0	149	97

¹ El borrador del plan administrativo del PNUMA para el período 2020-2022 se discutió en la reunión de coordinación interinstitucional efectuada en Montreal del 9 al 11 de octubre de 2019. El plan administrativo expuesto en el presente documento da respuesta a las inquietudes planteadas en dicha reunión.

	2020	2021	2022	Total (2020–2022)	Total posterior a 2022
Asistencia técnica relativa a los HCFC	509	0	0	509	0
Subtotal de actividades relativas a los HCFC	14 664	7 415	5 099	27 178	17 737
Actividades relativas a los HFC					
Actividades de apoyo relativas a los HFC	214	262	0	476	0
Reducción de HFC – Preparación de proyectos PGEH	2 995	198	0	3 192	0
Subtotal actividades relativas a los HFC	3 209	460	0	3 668	0
Actividades corrientes					
Fortalecimiento institucional	6 447	5 216	6 447	18 109	0
Programa de Asistencia al Cumplimiento (PAC)	11 428	11 771	12 124	35 324	0
Subtotal actividades corrientes	17 875	16 987	18 571	53 433	0
Total general	35 748	24 861	23 670	84 279	17 737

*Incluye gastos de apoyo a los organismos, cuando corresponde.

Observaciones de la Secretaría

Planes de gestión, Etapa I

3. El plan administrativo del PNUMA para el período 2020-2022 destina a la República Árabe Siria² un total de 300 000 \$EUA. Sin embargo, la etapa I del PGEH de dicho país no ha sido aprobada ni tampoco presentada a la 84ª reunión.

Planes de gestión, Etapa II

4. El financiamiento total necesario para reducir el consumo base de HCFC en países de bajo consumo durante la etapa II del PGEH asciende a 9,41 millones de \$EUA para una reducción del 67,5% (incluye 3,42 millones de \$EUA para el período 2020-2022) y a 7,32 millones de \$EUA para una reducción del 100% (incluye 3,08 millones de \$EUA para igual período).

5. En países de alto consumo, el financiamiento total para la etapa II de los PGEH asciende a 9,18 millones de \$EUA (incluye 2,84 millones de \$EUA para el período 2020-2022).

Planes de gestión, Etapa III

6. El plan administrativo para la etapa III destina un total de 245 764 \$EUA para la etapa III de los PGEH de tres países (Armenia, la República Dominicana y la República de Moldova) (incluye 148 523 \$EUA para el período 2020–2022) con arreglo a la decisión 82/45 c) i).

Proyecto de asistencia técnica regional para los planes de gestión de eliminación de los HCFC

7. El PNUMA ha incluido un proyecto de asistencia técnica regional para los planes de gestión de eliminación de los HCFC para “promover los refrigerantes de bajo potencial de calentamiento atmosférico para los sectores de climatización en países de alta temperatura ambiente (PRAHA-III)”, por un total de

² Para el sector refrigeración y climatización sirio se aprobó financiar la eliminación de 12,9 toneladas PAO de HCFC. Se trata de un proyecto autónomo adicional al plan de gestión y que equivale al 9,6% de la cifra base.

508 500 \$EUA en 2020. No se dispone de una ventana de financiación para dicho proyecto de demostración.

Actividades relativas a los HFC

8. Las actividades relativas a los HFC incluyen actividades de apoyo por un total de 476 150 \$EUA en 2020 para cuatro países (Antigua y Barbuda, Guinea, Haití y la República Centroafricana) y actividades de preparación para la reducción de HFC para 37 países, por un total de 3,19 millones de \$EUA en 2020 y 2021.

9. En lo que respecta a las actividades de apoyo, uno de los cuatro países (Haití) presentó dicha actividad en la 84ª reunión por medio de otro organismo de ejecución. A las actividades de los otros tres países se acompaña una carta del gobierno correspondiente manifestando su disposición a procurar la pronta ratificación de la Enmienda de Kigali, de no haberlo hecho aún, conforme a lo dispuesto en la decisión 79/46 d) i).

10. En cuanto a las actividades de preparación, la financiación para la preparación de planes nacionales de ejecución con miras a cumplir las obligaciones iniciales de reducción para la reducción de los HFC se podría proporcionar, como mínimo, cinco años antes de la fecha de cumplimiento de esas obligaciones, una vez que un país hubiera ratificado la Enmienda de Kigali y sobre la base de las directrices que se aprobasen en el futuro (decisión 79/46 b) iii)). De los 37 países, solos dos no han ratificado la Enmienda de Kigali, pero han presentado cartas de sus gobiernos en que manifiestan su intención de hacer lo posible para concretar la ratificación de la Enmienda de Kigali.

Programa de Asistencia al Cumplimiento (PAC)

11. Se prevé que los costos del Programa aumenten a razón del 3% al año, según lo convenido. El financiamiento total asciende a 35,52 millones de \$EUA para 2020-2022. El PNUMA presenta su presupuesto para el PAC relativo a 2020 para ser considerado por la 84ª reunión³.

Ajustes propuestos por la Secretaría

12. En la reunión de coordinación interinstitucional se acordó ajustar los planes administrativos de los organismos bilaterales y de ejecución de conformidad con las decisiones del Comité Ejecutivo al respecto. Al revisar el texto modificado del plan administrativo del PNUMA para el período 2020-2022, la Secretaría hizo notar la omisión de los siguientes ajustes:

Cuadro 2: Ajustes al plan administrativo del PNUMA para 2020-2022 (miles de \$EUA)

Ajuste	2020–2022	Posterior a 2022
Valores de planes de gestión según montos reales aprobados por acuerdo	(111)	64
Etapas II de los planes de gestión de eliminación de HCFC en los países que no son de bajo consumo con el sector de servicio y mantenimiento de refrigeración basado en una rentabilidad máxima de 4,80 \$EUA/kg	(0,4)	(390)
Etapas II de PGEH en países de bajo consumo al valor máximo permitido para reducir el consumo base de HCFC al 67,5 o 100%, con arreglo a la decisión 74/50 c) xii)	(0,7)	(0,4)
Asistencia técnica relativa a los HCFC	(509)	0
Actividades de apoyo presentadas a la 84ª reunión	(102)	0

³ UNEP/OzL.Pro/ExCom/84/37

Ajuste	2020–2022	Posterior a 2022
Preparación de proyectos para la reducción del HFC, con arreglo a la decisión 56/16 c), o países que no han ratificado la Enmienda de Kigali	(202)	0
Proyecto de fortalecimiento institucional para la República Popular Democrática de Corea, conforme a la decisión 80/34 c) iii) b.	(333)	0

13. El Cuadro 3 muestra el resultado de los ajustes propuestos por la Secretaría al plan administrativo del PNUMA para el período 2020-2022, materia que se analiza además en el plan administrativo refundido del Fondo Multilateral para dicho período⁴.

Cuadro 3: Asignación de recursos - Plan administrativo 2020-2022 ajustado (miles de \$EUA)*

	2020	2021	2022	Total (2020–2022)	Total posterior a 2022
Actividades relativas a los HCFC					
PGEH aprobados	7 729	4 481	4 021	16 232	1 088
PGEH, Etapa I	150		150	300	0
Preparación de proyectos PGEH, Etapa II	175	107	0	283	34
PGEH, Etapa II	5 595	2 729	1 002	9 326	16 191
Preparación de proyectos PGEH, Etapa III	268	0	0	268	0
PGEH, Etapa III	51	97	0	149	97
Asistencia técnica relativa a los HCFC	0	0	0	0	0
Subtotal actividades relativas a los HCFC	13 969	7 414	5 173	26 557	17 411
Actividades relativas a los HFC					
Actividades de apoyo relativas a los HFC	214	161	0	375	0
Preparación de proyectos relativos a la reducción de HFC	2 844	147	0	2 991	0
Subtotal actividades relativas a los HFC	3 058	308	0	3 366	0
Actividades corrientes					
Fortalecimiento institucional	6 280	5 216	6 280	17 776	0
PAC	11 428	11 771	12 124	35 324	0
Subtotal actividades corrientes	17 709	16 987	18 405	53 100	0
Total general	34 736	24 708	23 578	83 022	17 411

*Incluye gastos de apoyo a los organismos, cuando corresponde.

Indicadores de desempeño

14. De conformidad con la decisión 71/28, la glosa del plan administrativo incluye indicadores de desempeño. La Secretaría informó al PNUMA los objetivos que muestra el Cuadro 4.

Cuadro 4: Indicadores de desempeño para el PNUMA, 2020

Indicador	Descripción	Criterio	Objetivo 2020
Planificación-aprobación	Tramos aprobados	Número de tramos aprobados respecto de los previstos*	135
Planificación-aprobación	Proyectos/actividades aprobadas	Número de proyectos/actividades aprobadas respecto de lo previsto (incluye preparación de proyectos)**	99
Ejecución	Fondos desembolsados	Según lo estimado en el informe de avance	20 994 167 \$EUA

⁴ UNEP/OzL.Pro/ExCom/84/26

Indicador	Descripción	Criterio	Objetivo 2020
Ejecución	Eliminación de SAO	Eliminación de SAO para el tramo al momento de aprobarse el siguiente, respecto de lo previsto en los planes administrativos	198,14 toneladas PAO
Ejecución	Finalización de las actividades proyectadas	Avance de los proyectos respecto de lo previsto en los informes de avance para todas las actividades (salvo las de preparación de proyectos)	130
Administrativo	Diligencia en el cierre financiero	Nivel de cierre financiero de los proyectos 12 meses después de finalizados	14 meses
Administrativo	Entrega oportuna de informes de finalización de proyecto	Plazo de entrega de informes de finalización de proyecto respecto de lo convenido	15
Administrativo	Entrega oportuna de informes de avance	Entrega oportuna de informes de avance, planes administrativos y respuestas, salvo acuerdo en contrario	A tiempo

*Los objetivos de un organismo se podrán reducir cuando se vea imposibilitado de presentar un tramo por motivos imputables a otro organismo principal o de cooperación, siempre que este último esté de acuerdo.

**No se evalúa la preparación de proyectos sin una decisión del Comité Ejecutivo en cuanto a su financiamiento.

15. El Cuadro 5 presenta los indicadores de desempeño del PAC adoptados en la decisión 48/7 e).

Cuadro 5: Indicadores de desempeño para el PAC del PNUMA, año 2020

Indicador	Antecedente	Evaluación	Objetivo para 2020
Seguimiento eficiente de las reuniones de la red regional o temáticas	Lista de recomendaciones emanadas de reuniones de la red regional o temáticas durante 2018-2019	Nivel de ejecución de las recomendaciones a implementar durante 2020	Nivel de ejecución del 90%
Apoyo eficaz a la labor de las dependencias nacionales del ozono (DNO), principalmente en materia de orientar a nuevas dependencias	Lista de formas, medios, productos y servicios innovadores para apoyar a las DNO en su labor, precisando los destinados a nuevas DNO	Número de formas, medios, productos y servicios innovadores para apoyar a las DNO en su labor, precisando los destinados a nuevas DNO	-7 de tales formas, medios, productos y servicios; - Se apoya en fortalecimiento de capacidades a todas las nuevas DNO
Asistencia a países en riesgo de incumplimiento real o potencial (conforme a las decisiones de la Reunión de las Partes y/o a lo informado en virtud del Artículo 7 y a un análisis de tendencias)	Lista de países en riesgo de incumplimiento real o potencial que recibieron ayuda del PAC fuera del marco de las reuniones de red	Número de países en riesgo de incumplimiento real o potencial que recibieron ayuda del PAC fuera del marco de las reuniones de red	Cada país en dicha situación
Innovaciones en la producción y entrega de productos y servicios de información global y regional	Lista de productos y servicios de información global y regional destinados a nuevos públicos o que llegan a los actuales de nuevas formas	Número de productos y servicios de información global y regional destinados a nuevos públicos o que llegan a los actuales de nuevas formas	7 de tales productos y servicios
Estrecha colaboración entre los equipos regionales PAC y los organismos bilaterales y de ejecución que operan en las regiones	Lista de misiones o tareas conjuntas emprendidas por el personal regional PAC y organismos bilaterales y de ejecución	Número de misiones o tareas conjuntas	2 en cada región

Cuestiones de política

16. El PNUMA procura el asesoramiento del Comité Ejecutivo con respecto a la admisibilidad y las directrices para la preparación de planes nacionales de ejecución relativos a la reducción de HFC.

RECOMENDACIÓN

17. El Comité Ejecutivo podrá estimar oportuno:
 - a) Tomar nota del plan administrativo del PNUMA para el período 2020–2022, recogido en el presente documento UNEP/OzL.Pro/ExCom/84/29; y
 - b) Aprobar los indicadores de desempeño del PNUMA expresados en los Cuadros 4 y 5 del presente documento 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



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EXECUTIVE SUMMARY

The United Nations Environment Programme (UNEP) is submitting this document for the consideration to the 84th meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol. The document presents UNEP's three-year rolling Business Plan for its Montreal Protocol-related activities covering the years 2020-2022. It comprises:

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

The focus and orientation of UNEP's work under this Business Plan continues to be defined by the evolving needs of countries operating under Article 5 of the Protocol ("Article 5 countries") as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. Through the activities identified in this Business Plan, UNEP will assist the countries with implementing their HCFC phase-out responsibilities including preparing for the 2020 target and subsequent reduction steps, strengthening the government institutions in Article 5 countries responsible for implementing and reporting on their national strategies to comply with the Montreal Protocol, and sustaining Article 5 countries' compliance with ozone depleting substance (ODS) phase out targets already met. This Business Plan will also assist Article 5 countries to ratify the Kigali Amendment as soon as possible and to support activities that the countries need to meet their first obligations under the Kigali Amendment after ratification. In this Business Plan, UNEP included funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs according to the Executive Committee decision 79/46.

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

UNEP will deliver the projects in this Business Plan and perform the project development, monitoring and reporting duties required of all Implementing Agencies through the proposed 2020 CAP Work Programme and Budget. In addition to the projects detailed in this Business Plan, UNEP continues to assist several bilateral agencies with the implementation of their Multilateral Fund projects through CAP and also engages in select partnerships for Montreal Protocol objectives complementary to the Multilateral Fund (including projects and activities).²

¹ In addition to the projects indicated in this Business Plan, during 2020 UNEP will also provide through its CAP country-specific special compliance services, the operation of 10 Regional/sub-Regional Networks of Ozone Officers, facilitation of South-South cooperation, assistance with regional awareness activities, and provision of a global tools and products that provides National Ozone Units with services that contribute towards HCFC phase out and HFC phase down.

² This Business Plan provides details about the individual *projects* proposed for UNEP's implementation from 2020 through 2022. UNEP will report details on its performance with implementing the projects through its UN Environment's Annual and Financial Progress Report. For details about *non-project-related* activities and services delivered by UNEP through the CAP, please refer to the 2020 CAP Work Programme and Budget submitted to this same meeting.

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

For 2020, UNEP will prepare and submit 239 individual projects to the Executive Committee, including new projects, planned tranches of previously-approved multi-year agreements (MYAs), and the annual CAP Work Programme and Budget for the year 2021.

I. METHODOLOGY

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

- Consulted with National Ozone Officers in Article 5 countries during the first half of 2019 on their countries' business planning needs, through dialogues during meetings of Regional Networks of Ozone Officers, as well as via direct contact with Ozone Officers.
- Reviewed and drawn on experiences gained from implementation of its 2019-2021 Business Plan,³ taking into account new trends and emerging developments.
- Considered the programmatic direction and activities included in its approved 2019 CAP Work Programme and Budget.⁴
- Followed the guidance provided by the Multilateral Fund Secretariat during the two Inter-Agency Coordination Meetings of 2019 (5-7 March and 9-11 October).
- Consulted with the other Implementing Agencies and bilateral agencies to increase collaborative and mutually-supportive initiatives and to avoid duplication of effort.
- Considered applicable Executive Committee decisions as guidance for this Business Plan.

II. MULTILATERAL FUND TARGETS

A. OBJECTIVES OF THE THREE-YEAR BUSINESS PLAN

The focus and orientation of UNEP's work continues to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, as they meet and sustain compliance with specific obligations, and, following the decisions taken at the 28th Meeting of the Parties in 8-14 October 2016, take the steps necessary to ratify the Kigali Amendment and lay the groundwork for its future implementation.

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

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

³ UNEP/OzL.Pro/ExCom/82/28.

⁴ UNEP/OzL.Pro/ExCom/82/37.

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

B. RESOURCE ALLOCATION

During this Business Plan period, UNEP plans to prepare and submit for approval the projects as detailed in Annex I: Projects planned for submission 2020-2022. UNEP's proposed resource allocation plan for these projects is as follows:

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

III. PLANNED BUSINESS PLAN ACTIVITIES

This section describes costed projects at the national, regional and global levels in the 2020-2022 period proposed by UNEP. All of the projects are included in Annex I.

A. NATIONAL LEVEL

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

- HPMP project preparation and implementation. UNEP will assist 11 countries with Stage II and 2 countries with Stage III preparation in accordance with Executive Committee policies and guidelines. UNEP will also assist countries with the implementation of the non-investment components of the HPMPs (both Stages I and II), in cooperation with other Implementing Agencies and bilateral partners.
- Institutional Strengthening projects. UNEP provides 104 countries with ongoing technical assistance and administrative support for the implementation of their IS projects, including the submission of IS renewals and assistance with activities covered by these projects. UNEP will submit such projects as per the appropriate timing and when all the necessary pre-conditions have been met (e.g. disbursement rate, reporting obligations). This service is performed as part of CAP services, with 0% PSC to UNEP.

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

B. REGIONAL LEVEL

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

- Regional HPMP Stage II for 12 Pacific Islands (Cook Islands, Kiribati, Marshall Islands, Micronesia (Federated States of), Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu)

C. GLOBAL LEVEL

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

D. NEW PROJECT TYPES

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

IV. PERFORMANCE INDICATORS

UNEP expects that the services, activities and projects identified in the proposed 2020-2022 Business Plan and 2019 CAP Work Programme and Budget the will result in:

- Improved capabilities and technical skills of NOUs staff to effectively carry out approved phase-out programmes and thus ensure sustained compliance;
- Countries in non-compliance received necessary support enabling swift return to compliance;
- Increased high level political commitment to the ozone agreements;
- HCFC phase-out obligations mainstreamed into national environmental strategies/policies;
- Timely and efficient HCFC phase out due to HPMP implementation and clearinghouse services;
- Increased number of Parties to the Kigali Amendment and continue providing technical support to 90 countries to implement and report on their UNEP-assisted Enabling Activity approved projects;
- Enhanced awareness of users and other relevant stakeholders of forthcoming reductions in HCFC supply and availability of viable alternatives;
- All client countries reported Article 7 and Country Programme data by established deadlines and quality of reported data improved;
- Improved HCFC and HFC-related policy instruments;
- Efficient operation and enforcement of HCFC licensing and quota systems;
- NOUs provided with best available information that enable them to make decisions on alternative technologies, sound approaches and methodologies;
- Broadened and strengthened regional cooperation in the implementation of the ozone treaties;
- Increased number of countries benefiting from direct country-to-country assistance;
- Concerted actions taken at national and regional levels to combat illegal trade in HCFC;
- Improved access to HCFC-related technical information and enhanced experience exchange;
- Indirect support provided for the implementation of investment projects through strengthened institutional and legal frameworks.

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

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

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

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

* The target of an agency would be reduced if it could not submit a tranche owing to another cooperating or lead agency, if agreed by that agency.

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

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

Performance Indicator	Data	Assessment	UNEP's proposal for 2020
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2018-2019 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2020	90% implementation rate
Effective support to NOUs in their work, particularly guidance to new NOUs	List of innovative ways/means/products/ services for supporting NOUs in their work, with specification of those destined for new NOUs	Number of innovative ways, means, products, services for supporting NOUs in their work, with specification of those destined for new NOUs	- 7 such ways, means, products, services; -All new NOUs receive capacity building support.
Assistance to countries in actual or potential non-compliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis)	List of countries in actual or potential on compliance that received CAP assistance outside the network meetings	Number of countries in actual or potential non-compliance that received CAP assistance outside the network meetings	All such countries
Innovations in production and delivery of global and regional information products and services	List of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	Number of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	7 such products and services
Close cooperation between CAP regional teams and Implementing and bilateral agencies working in the regions	List of joint missions/ undertakings of CAP regional staff with Implementing and bilateral agencies	Number of joint missions/undertakings	2 in each region

V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES

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