



联合国



环境规划署

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环境规划署 2018-2020 年业务计划

1. 本文件介绍环境规划署 2018-2020 年业务计划，¹其中包括：计划 2018-2020 年期间开展的淘汰消耗臭氧层物质活动；业务计划业绩指标；以及供执行委员会审议的建议。环境规划署 2018-2020 年业务计划的说明附于本文件后。

2018-2020 年的规划活动

2. 表 1 按年分列了环境规划署业务计划中所列活动的价值。

¹ 环境规划署 2018-2020 年业务计划草案在 2017 年 9 月 5 日至 7 日的机构间协调会议上作了讨论。本文件所载业务计划述及该次会议中提出的问题。

表 1: 提交的环境规划署 2018-2020 年业务计划的资源分配 (千美元) *

	2018 年	2019 年	2020 年	总计 (2018-2020 年)	2020 年后总计
履约要求					
核准氟氯烃淘汰管理计划	11,368	4,592	7,078	23,039	4,904
氟氯烃淘汰管理计划第一阶段	0	0	165	165	93
氟氯烃淘汰管理计划项目编制-第二阶段	1,587	644	28	2,260	113
氟氯烃淘汰管理计划第二阶段	791	1,578	7,083	9,451	16,997
氟氯烃淘汰管理计划项目编制-第三阶段	0	246	23	268	0
氟氯烃淘汰管理计划第三阶段	0	0	136	136	294
氟氯烃 - 技术援助	400	0	0	400	0
履约要求小计	14,146	7,060	14,512	35,718	22,401
氢氟碳化合物活动					
氢氟碳化合物 - 扶持活动	7,125	0	0	7,125	0
氢氟碳化合物活动小计	7,125	0	0	7,125	0
标准活动					
体制强化	7,770	3,807	7,770	19,348	0
履约协助方案	10,972	11,301	11,640	33,912	0
标准活动小计	18,742	15,108	19,410	53,260	0
总计	40,013	22,168	33,922	96,103	22,401

* 酌情包括机构支助费用。

3. 有关若干拟议活动的补充信息见下文。

秘书处关于履约要求的活动的意见

氟氯烃淘汰管理计划第一阶段

4. 在环境规划署业务计划中, 一个国家 (毛里塔尼亚) 的氟氯烃淘汰管理计划第一阶段尚未获得核准。业务计划包括氟氯烃淘汰管理计划第一阶段的 257,556 美元, 其中包括 2018 年至 2020 年的 164,581 美元。毛里塔尼亚的氟氯烃淘汰管理计划已提交第八十次会议。²

氟氯烃淘汰管理计划第二阶段

5. 低消费量国家氟氯烃淘汰管理计划第二阶段达到氟氯烃基准消费量的 35% 的供资总额为 220,059 美元 (包括 2018 年至 2020 年的 64,554 美元), 达到 67.5% 的消费量的供资总额为 1,370 万美元 (包括 2018 年至 2020 年的 550 万美元)。

6. 非低消费量国家氟氯烃淘汰管理计划第二阶段的供资总额为 1,250 万美元, 包括 2018 年至 2020 年期间的 390 万美元。

² UNEP/OzL.Pro/ExCom/80/44。

氟氯烃技术援助区域项目

7. 环境规划署列入了一个氟氯烃技术援助区域项目，为的是统一在南亚地区（即阿富汗、孟加拉国、不丹、印度、马尔代夫、尼泊尔、巴基斯坦和斯里兰卡）采用零消耗臭氧层物质、低全球升温潜能值和能效技术的安全标准，2018 年金额达 400,000 美元。预期的成果是：建立供各地区嗣后在国家一级采用的参考标准；促进执行氟氯烃淘汰管理计划和逐步减少氢氟碳化合物的编制活动。

氢氟碳化合物相关活动

8. 环境规划署业务计划包括 55 个国家 2018 年金额为 710 万美元的氢氟碳化合物扶持活动。

9. 将氢氟碳化合物活动纳入业务计划的前提之一是有关国家政府出具一份意向书/担保书。环境规划署提交了这些活动的所有必要文书。

履约协助方案

10. 预期履约协助方案的费用将以迄今商定的每年 3% 的年率增长。2018 年至 2020 年期间履约协助方案资金总额为 3,390 万美元。环境规划署提交了 2018 年至 2020 年期间的履约协助方案三年滚动战略，供第八十次会议联系其 2018 年履约协助方案预算申请³ 予以审议。2018-2020 年滚动战略考虑了与《基加利修正案》逐步减少氢氟碳化合物相关的发展情况。

秘书处提议的调整

11. 机构间协调会议期间，根据执行委员会的相关决定，商定了对各双边和执行机构业务计划的调整。在审查修订的 2018-2020 年业务计划时，秘书处注意到未列入以下调整：

表 2：对环境规划署 2018-2020 年业务计划的调整（千美元）

调整	2018-2020 年	2020 年后
反映根据协定核准的实际数量的氟氯烃淘汰管理计划的价值，其中包括未提交第八十次会议的氟氯烃淘汰管理计划的付款申请	307	0
第 71/42 号决定规定的氟氯烃淘汰管理计划第二阶段的项目编制	-0.722	0
低消费量国家氟氯烃淘汰管理计划第二阶段，根据第 74/50 号决定(c)(十二)段实现削减氟氯烃 35% 或 67.5% 的基准消费量的最大允许值	-12	-28
第 79/46 号决定(c)段规定的氢氟碳化合物扶持活动	-19	0

12. 表 3 介绍了秘书处对环境规划署 2018-2020 年业务计划拟议调整的结果，多边基金 2018-20204 年综合业务计划中讨论了这些结果。

³ UNEP/OzL.Pro/ExCom/80/28。

⁴ UNEP/OzL.Pro/ExCom/80/16。

表 3：环境规划署 2018-2020 年调整业务计划的资源分配（千美元）*

	2018 年	2019 年	2020 年	总计 (2018- 2020 年)	2020 年后 总计
履约要求					
核准氟氯烃淘汰管理计划	11,475	4,793	7,078	23,346	4,904
氟氯烃淘汰管理计划第一阶段			165	165	93
氟氯烃淘汰管理计划项目编制- 第二阶段	1,586	644	28	2,259	113
氟氯烃淘汰管理计划第二阶段	791	1,578	7,070	9,439	16,969
氟氯烃淘汰管理计划项目编制- 第三阶段	0	246	23	268	0
氟氯烃淘汰管理计划第二阶段	0	0	136	136	294
氟氯烃 - 技术援助	400	0	0	400	0
履约要求小计	14,252	7,261	14,500	36,013	22,373
氢氟碳化合物活动					
氢氟碳化合物 - 扶持活动	7,106	0	0	7,106	0
氢氟碳化合物活动小计	7,106	0	0	7,106	0
标准活动					
体制强化	7,770	3,807	7,770	19,348	0
履约协助方案	10,972	11,301	11,640	33,912	0
标准活动小计	18,742	15,108	19,410	53,260	0
总计	40,100	22,368	33,910	96,379	22,373

* 酌情包括机构支助费用。

业绩指标

13. 根据第 71/28 号决定，环境规划署在其业务计划中提交了业绩指标。经几次讨论后，环境规划署和秘书处商定了表 4 中的各项指标。

表 4：环境规划署的业绩指标

指标类型	简短标题	计算	2018 年指标
规划数 - 核准数	核准付款申请	按照规划次数核准的付款次数*	68
规划数 - 核准数	核准项目/活动	按照规划数目核准的项目/活动数目（包括项目编制活动）**	178
执行情况	发放资金	根据进度报告中的付款估计数确定	14,909,366 美元
执行情况	消耗臭氧层物质淘汰	核准下次付款申请时按照业务计划所载规划淘汰量实现的本次付款期间消耗臭氧层物质淘汰量	174.2 ODP 吨
执行情况	活动的项目编制	项目完成情况与所有活动的监督并重申中规划的项目完成情况（不包括项目编制活动）相比	130
行政管理	财务收尾速度	项目完成后 12 个月项目的财务收尾速度	14

指标类型	简短标题	计算	2018 年指标
行政管理	及时提交项目完成情况报告	按照商定按时提交项目完成情况报告的情况	按时
行政管理	及时提交进度报告	按时提交进度报告和业务计划及答复的情况，另行商定者除外	按时

* 如果机构同意，在该机构由于另一合作或牵头机构的原因无法提交付款申请时，该机构的目标将下调。

** 如果执行委员会尚未对项目编制的资金作出决定，则项目编制不予讨论。

14. 表 5 介绍了根据第 48/7 号决定(e)段通过的环境规划署履约协助方案的业绩指标。

表 5：环境规划署履约协助方案的业绩指标

业绩指标	数据	评估	环境规划署2018年指标
就区域网络/专题会议采取了高效的后续行动	2014-2015年区域网络/专题会议所产生建议清单	将于2016年实施的会议建议的完成率	90%完成率
在其工作中有效地支持非政府组织，特别是对新非政府组织的指导	支持非政府组织的工作的创新方式/手段/产品/服务清单，具体说明哪些是专门针对新非政府组织的	支持非政府组织的工作的创新方式、手段、产品、服务的数量，具体说明哪些是专门针对新非政府组织的数量	- 7种创新方式、手段、产品、服务； - 所有新非政府组织都收到能力建设支助
协助各国处理实际或潜在的不履约情事（根据缔约方会议的决定和/或根据报告的第7条数据和趋势分析）	网络会议外接受履约协助方案援助的实际或可能不履约的国家清单	网络会议外接受履约协助方案援助的实际或可能不履约的国家的数量	所有这些国家
化工生产和提供全球和区域产品和服务信息方面的创新	专门针对新目标受众或以新方式打动了现有目标受众的全球和区域信息产品和服务清单	专门针对新目标受众或以新方式打动了现有目标受众的全球和区域信息产品和服务的数量	7种产品和服务
履约协助方案区域小于与该地区工作的各执行和双边机构之间的密切合作	履约协助方案区域工作人员与各执行和双边机构的联合任务/工作清单	联合任务/工作的数量	每区域3个

建议

15. 执行委员会不妨：

- (a) 注意到 UNEP/OzL.Pro/ExCom/80/19 号文件中所载的环境规划署 2018-2020 年业务计划；以及
- (b) 核准 UNEP/OzL.Pro/ExCom/80/19 号文件表 4 和 5 中所列环境规划署的业绩指标。

UN ENVIRONMENT 2018-2020 BUSINESS PLAN

PRESENTED TO THE
80TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

18 SEPTEMBER 2017



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EXECUTIVE SUMMARY

The UN Environment (UNEP) is submitting this document for the consideration to the 80th meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol. The document presents UN Environment's three-year rolling Business Plan for its Montreal Protocol-related activities covering the years 2018-2020. It comprises:

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

The focus and orientation of UN Environment'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, UN Environment 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 the first obligations of the Kigali Amendment after ratification.

UN Environment will achieve its Business Plan objectives by a combination of compliance assistance services delivered through the 2018 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 I and II, Institutional Strengthening projects, Enabling Activity projects, and technical assistance. In addition to the anticipated Business Plan activities, UN Environment will implement HPMP verification projects as and when requested by the Executive Committee during the course of 2018-2020.

UN Environment 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 2018 CAP Work Programme and Budget. In addition to the projects detailed in this Business Plan, UN Environment 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 2018 UN Environment will also provide through its CAP 1,077 country-specific special compliance services, the operation of 10 Regional/sub-Regional Networks of Ozone Officers, facilitation of South-South cooperation, assistance with regional awareness activities, and provision of a global Information Clearinghouse that provides National Ozone Units with services that include information, communication, education, electronic knowledge management and capacity building.

² This Business Plan provides details about the individual *projects* proposed for UN Environment implementation from 2018 through 2020. UN Environment 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 UN Environment through the CAP, please refer to the 2018 CAP Work Programme and Budget submitted to this same meeting.

UN Environment is planning project submissions over the next three years as follows: US\$ 40,013,010 for 2018, US\$ 22,167,924 for 2019, and US\$ 33,922,123 for 2020, all inclusive of the respective annual CAP budgets and programme support costs (PSC).

For 2018, UN Environment will prepare and submit 240 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 2019.

I. METHODOLOGY

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

- Consulted with National Ozone Officers in Article 5 countries during the first half of 2017 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 2017-2019 Business Plan,³ taking into account new trends and emerging developments.
- Considered the programmatic direction and activities included in its approved 2017 CAP Work Programme and Budget.⁴
- Followed the guidance provided by the Multilateral Fund Secretariat during the two Inter-Agency Coordination Meetings of 2017 (21–23 February and 5 – 7 September).
- 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 UN Environment'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.

UN Environment's proposed 2018 CAP Work Programme and Budget submitted for the consideration of the 80th Executive Committee meeting details UN Environment's vision and approach for CAP during the 2018-2020 period, in synch with this period covered by this Business Plan. Under that approach, UN Environment 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.
- Overarching Objective 2: Strengthening the Refrigeration Servicing Sector for ozone- and climate-friendly alternatives.

³ UNEP/OzL.Pro/ExCom/77/23.

⁴ UNEP/OzL.Pro/ExCom/77/32.

- Overarching Objective 3: Building capacity to initiate enabling activities for the HFC phase down.
- Transversal Overarching Programme Objective 4: Leveraging the Clearinghouse mandate.

B. RESOURCE ALLOCATION

During this Business Plan period, UN Environment plans to prepare and submit for approval the projects as detailed in Annex I: Projects planned for submission 2018-2020. UN Environment's proposed resource allocation plan for these projects is as follows:

Project	Type	Value (US\$ inclusive of PSC)			Total 2018-2020
		2018	2018	2020	
HPMP Stage I implementation	PHA	3,384,667	480,370	2,594,261	6,459,298
HPMP Stage II preparation	PRP	1,587,198	644,100	28,250	2,259,548
HPMP Stage II implementation	PHA	8,774,494	5,689,770	11,731,337	26,195,601
HPMP Stage III preparation	PRP	0	245,888	22,600	268,488
HPMP Stage III implementation	PHA	0	0	135,504	135,504
Institutional Strengthening	INS	7,770,400	3,807,047	7,770,400	19,347,847
Enabling Activities	TAS	7,124,650	0	0	7,124,650
Technical assistance project	TAS	400,000	0	0	400,000
Compliance Assistance Programme	TAS	10,971,601	11,300,749	11,639,772	33,912,122
Grand total		40,013,010	22,167,924	33,922,123	96,103,057

III. PLANNED BUSINESS PLAN ACTIVITIES

This section describes costed projects at the national, regional and global levels in the 2018-2020 period proposed by UN Environment. All of the projects are included in Annex I.

A. NATIONAL LEVEL

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

- HPMP project preparation and implementation. UN Environment will assist 71 countries with Stage II and 2 countries with Stage 3 preparation in accordance with Executive Committee policies and guidelines. UN Environment 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 agencies. In total, during this Business Plan UN Environment will be the HPMP Lead Agency for 72 countries and Cooperating Agency for 30 countries.
- Institutional Strengthening projects. UN Environment 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. UN Environment 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 UN Environment.

- Enabling Activities. This Business Plan includes for the first time 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.

B. REGIONAL LEVEL

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

1. Regional PIC HPMP preparation (Stage II). The preparation funds will be requested in the year of 2018.
2. Harmonization of Safety Standards for an Accelerated Diffusion of Zero ODS, Low GWP and Super Energy-Efficient Technologies in South Asia Region (HASS)

The project will target SAARC countries: Afghanistan, India, Bangladesh, Bhutan, Nepal, Pakistan, Sri Lanka, and Maldives

Short description of the project:

Safety standards are an important pre-requisite for the introduction of HFC alternatives prioritized by the Kigali Amendment and ongoing HPMP implementation in Article 5 countries. The workplans of HPMPs in the participating countries have put strong emphasis on the issue of standardization and linkages with energy efficiency to create an enabling environment for the introduction of not only zero ODS but low GWP and energy-efficient technologies. As the result of initial efforts supported by MLF, the industries based in the region have converted and started the production of HCFC alternative (for example R32 and R290-based) super-energy efficient technologies. However, based on the lessons learned of Stage 1 implementation of HPMP, their penetration in the market is still limited, and there is need to create a stronger policy push for more accelerated introduction and diffusion of these alternatives, also paving the way for HFC phase-down. Timely adoption of relevant standards adequately addressing all safety risks as well as promoting stronger energy efficiency will provide the policy-makers with effective reference tool to include in the regulation and policies to drive the refrigerant transition towards the expected outcomes of the Montreal Protocol as well as Climate Change Agenda.

A number of international standards already exist that address various aspects related to safety aspects of flammable refrigerants and energy efficiency of RAC technologies. They require further revision to enable them to introduction the flammable alternatives in the RAC sector and national adaption and revision process to fit the local climates and circumstances.

In South Asia region, South Asia Regional Standardization Organization (SARSO) is a regional standardization body that has the objective of standards harmonization for technology transfer and trade facilitation in the region. It is established under South Asian Association for Regional Cooperation (SAARC) which is an intergovernmental body for the 7 participating countries with the Secretariat in Kathmandu (Nepal) and works with Standards Bodies of the community to develop and adapt relevant standards which are then automatically adopted at national level. The SARSO platform is the fast-track mechanism to introduce and put in place right safety standards for the introduction of zero ODS, low GWP and super-efficient RAC appliances in this region with an exponential growth in RAC appliances consumption.

Expected results:

- Establishment of the reference standards for the region for sub-subsequent adoption at the national level;
- Creation of enabling policy environment for the effective implementation of HPMP and preparation of HFC phase-down efforts by countries
- Creation of a replication mechanism for other regions e.g. ASEAN, Africa and others with the existing cooperation mechanism for regional standardization.

Partner Executing Agencies: SAARC, SARSO, NOUs and Standards Bodies of participating countries

Proposed Budget: 400,000 US\$

Duration: 2 years

C. GLOBAL LEVEL

UN Environment does not plan to submit any global projects during the 2018-2020 period.

D. NEW PROJECT TYPES

UN Environment does not plan to submit any new type of projects during the 2018-2020 period.

IV. PERFORMANCE INDICATORS

UN Environment expects that the services, activities and projects identified in the proposed 2018-2020 Business Plan and 2018 CAP Work Programme and Budget 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;
- Timely and efficient HCFC phase out due to HPMP implementation and clearinghouse services;
- Increased number of Parties to the Kigali Amendment and preparatory enabling activities initiated in those countries;
- 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 and Country Programme data by established deadlines and quality of reported data improved;
- Improved ODS-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 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.

UN Environment proposes to adopt performance indicators for 2018 in line with Decision 77/30 and the guidance received during the two Inter-Agency Coordination Meetings of 2017 (21–23 February and 5 – 7 September).

TABLE 1: PERFORMANCE INDICATORS APPLICABLE TO ALL AGENCIES

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UN Environment proposal for 2018
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)**	178
Implementation	Funds disbursed	Based on estimated disbursement in progress report US	14,883,687
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	10.1
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	86
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 UN ENVIRONMENT'S COMPLIANCE ASSISTANCE PROGRAMME

Performance Indicator	Data	Assessment	UN Environment's proposal for 2017
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2015-2016 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2017	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

Performance Indicator	Data	Assessment	UN Environment's proposal for 2017
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	3 in each region

V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES

None.