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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Eightieth Meeting
Montreal, 13-17 November 2017

UNEP BUSINESS PLAN FOR 2018-2020

1. This document presents the UNEP business plan for 2018-2020¹ and includes: the planned activities for the phase-out of ozone-depleting substances (ODS) during the 2018-2020 period; the business plan performance indicators; and recommendations for consideration by the Executive Committee. The narrative of UNEP's business plan for 2018-2020 is attached to the present document.

Planned activities during 2018-2020

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 2018-2020 as submitted (US \$000s)*

	2018	2019	2020	Total (2018-2020)	Total after 2020
Required for compliance					
Approved HCFC phase-out management plans (HPMPs)	11,368	4,592	7,078	23,039	4,904
HPMP stage I	0	0	165	165	93
HPMP project preparation (PRP) - stage II	1,587	644	28	2,260	113
HPMP stage II	791	1,578	7,083	9,451	16,997
HPMP PRP - stage III	0	246	23	268	0
HPMP stage III	0	0	136	136	294
HCFC - technical assistance	400	0	0	400	0
Required for compliance subtotal	14,146	7,060	14,512	35,718	22,401
HFC activities					
HFC - enabling activities	7,125	0	0	7,125	0
HFC activities subtotal	7,125	0	0	7,125	0

¹ A draft business plan for 2018-2020 of UNEP was discussed at the Inter-agency coordination meeting (IACM) held in Montreal from 5 to 7 September 2017. 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.

	2018	2019	2020	Total (2018-2020)	Total after 2020
Standard activities					
Institutional strengthening (IS)	7,770	3,807	7,770	19,348	0
Compliance Assistance Programme (CAP)	10,972	11,301	11,640	33,912	0
Standard activities subtotal	18,742	15,108	19,410	53,260	0
Grand total	40,013	22,168	33,922	96,103	22,401

* Including agency support cost where applicable.

3. Additional information on some of the proposed activities is provided below.

Secretariat's observations on activities required for compliance

HPMP stage I

4. In UNEP's business plan, there is one country (Mauritania) for which stage I of the HPMP has not yet been approved. The business plan includes US \$257,556 for it including US \$164,581 for the period of 2018 to 2020. The HPMP for Mauritania has been submitted to the 80th meeting².

HPMP stage II

5. The total levels of funding for stage II of HPMPs in low-volume-consuming (LVC) countries to reach a 35 per cent reduction in HCFC baseline consumption amount to US \$220,059 (including US \$64,554 for the period of 2018 to 2020), and to reach a 67.5 per cent reduction amount to US \$13.7 million (including US \$5.5 million for the period of 2018 to 2020).

6. The total level of funding for stage II of HPMPs in non-LVC countries amounts to US \$12.5 million including US \$3.9 million for the period of 2018 to 2020.

HCFC technical assistance regional project

7. UNEP has included one HCFC technical assistance regional project for harmonization of safety standards for introduction of zero ODP, low-global warming potential and energy-efficient technologies in the South Asia Region, namely, Afghanistan, Bangladesh, Bhutan, India, Maldives, Nepal, Pakistan and Sri Lanka, amounting to US \$400,000 in 2018. Expected results are the: establishment of the reference standards for the region for subsequent adoption at the national level; facilitating the implementation of HPMP and preparation activities for the HFC phase-down.

HFC-related activities

8. UNEP's business plan included enabling activities for HFC in 55 countries in the amount of US \$7.1 million in 2018.

9. One of the pre-requisites for including an HFC activity in a business plan is a letter of intention/endorsement from the government concerned. UNEP has submitted all the required letters for these activities.

² UNEP/OzL.Pro/ExCom/80/44.

CAP

10. The cost for CAP is expected to increase at an annual rate of 3 per cent that has been agreed to-date. The total level of funding for CAP is US \$33.9 million for the period of 2018 to 2020. UNEP submitted a three-year rolling strategy for its CAP for the period of 2018 to 2020 for consideration at the 80th meeting in the context of its CAP budget request for 2018³. The 2018-2020 rolling strategy takes into account developments related to the Kigali Amendment for the phase-down of HFCs.

Proposed adjustments by the Secretariat

11. 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 2018-2020, the Secretariat noted that the following adjustments were not included:

Table 2: Adjustments to the UNEP business plan for 2018-2020 (US \$000)

Adjustment	2018-2020	After 2020
HPMP values to reflect the actual amounts approved under the agreements including tranches of HPMP that were not submitted to the 80 th meeting	307	0
Project preparation for stage II of HPMPs pursuant to decision 71/42	-0.722	0
Stage II of HPMPs in LVC countries to the maximum allowable value to achieve 35 or 67.5 per cent reduction in the HCFC baseline consumption based on decision 74/50(c)(xii)	-12	-28
HFC enabling activities as per decision 79/46(c)	-19	0

12. Table 3 presents the results of the Secretariat's proposed adjustments to the UNEP business plan for 2018-2020, which are also addressed in the context of the Consolidated business plan of the Multilateral Fund for 2018-2020⁴.

Table 3: Resource allocation in UNEP's adjusted business plan for 2018-2020 (US \$000s)*

	2018	2019	2020	Total (2018-2020)	Total after 2020
Required for compliance					
Approved HPMPs	11,475	4,793	7,078	23,346	4,904
HPMP stage I			165	165	93
HPMP PRP - stage II	1,586	644	28	2,259	113
HPMP stage II	791	1,578	7,070	9,439	16,969
HPMP PRP - stage III	0	246	23	268	0
HPMP stage III	0	0	136	136	294
HCFC - technical assistance	400	0	0	400	0
Required for compliance subtotal	14,252	7,261	14,500	36,013	22,373
HFC activities					
HFC - enabling activities	7,106	0	0	7,106	0
HFC activities subtotal	7,106	0	0	7,106	0
Standard activities					
IS	7,770	3,807	7,770	19,348	0
CAP	10,972	11,301	11,640	33,912	0
Standard activities subtotal	18,742	15,108	19,410	53,260	0
Grand total	40,100	22,368	33,910	96,379	22,373

* Including agency support cost where applicable.

³ UNEP/OzL.Pro/ExCom/80/28.

⁴ UNEP/OzL.Pro/ExCom/80/16.

Performance indicators

13. UNEP submitted performance indicators pursuant to decision 71/28 in its business plan narrative. After several discussions, UNEP and the Secretariat agreed on the targets as shown in Table 4.

Table 4: Performance indicators for UNEP

Type of indicator	Short title	Calculation	2018 target
Planning-- Approval	Tranches approved	Number of tranches approved vs. those planned*	68
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 \$14,909,366
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	174.2 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
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.

14. 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 2018
Efficient follow-up to regional network/thematic meetings	List of recommendations emanating from 2014-2015 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2016	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 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

Performance indicator	Data	Assessment	UNEP's target for 2018
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

RECOMMENDATIONS

15. The Executive Committee may wish:

- (a) To note the UNEP business plan for 2018-2020 contained in document UNEP/OzL.Pro/ExCom/80/19; and
- (b) To approve the performance indicators for UNEP as set out in Tables 4 and 5 of document UNEP/OzL.Pro/ExCom/80/19.

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),⁵ 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).⁶

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).

⁵ 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.

⁶ 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.

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,⁷ taking into account new trends and emerging developments.
- Considered the programmatic direction and activities included in its approved 2017 CAP Work Programme and Budget.⁸
- 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.
- Overarching Objective 3: Building capacity to initiate enabling activities for the HFC phase down.
- Transversal Overarching Programme Objective 4: Leveraging the Clearinghouse mandate.

⁷ UNEP/OzL.Pro/ExCom/77/23.

⁸ UNEP/OzL.Pro/ExCom/77/32.

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-sequent 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

Type of Indicator (Existing, Modified, New)	Short Title	Calculation	UN Environment proposal for 2018
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
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.