

Annex V

2008 BUSINESS PLAN PERFORMANCE INDICATORS FOR THE WORLD BANK

Item	2008 Target
Number of annual programmes of multi-year agreements approved versus those planned	21/21
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned	6/6
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches versus those planned	21/21
ODS phased-out for individual projects versus those planned per progress reports	253 ODP tonnes
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports	8 (*)
Number of policy/regulatory assistance completed versus that planned	12/12
Speed of financial completion versus that required per progress report completion dates	11 months
Timely submission of project completion reports versus those agreed	100%
Timely submission of progress reports and responses unless otherwise agreed	100%

(*) Represents the number of projects expected to be completed in 2008, which will lead to an expected phase-out of 253 ODP tonnes.