

Annex V

2005 BUSINESS PLAN PERFORMANCE INDICATORS FOR THE WORLD BANK

Item	2005 Target
Number of annual programmes of multi-year agreements approved vs. those planned	20 approved
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	11
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	19
ODS phased-out for individual projects vs. those planned per progress reports	6,744 ODP tonnes
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	55 INV and Non-Inv
Percentage of policy/regulatory assistance completed vs. that planned	N/a
Speed of financial completion vs. that required per progress report completion dates	Achieve 11 months from required date
Timely submission of project completion reports vs. those agreed	On time
Timely submission of progress reports and responses unless otherwise agreed	On time