

### Annex III

#### 2007 BUSINESS PLAN PERFORMANCE INDICATORS FOR UNEP

| Item                                                                                                                                                       | 2007 Target                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Number of annual programmes of multi-year agreements approved versus those planned                                                                         | 35 (9 tranches of approved MYA and 26 new MYA)                                                           |
| Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved versus those planned                                       | 30                                                                                                       |
| Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned                                            | 9                                                                                                        |
| ODS phased-out for individual projects versus those planned per progress reports                                                                           | 0                                                                                                        |
| Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports | 86                                                                                                       |
| Number of policy/regulatory assistance completed versus that planned                                                                                       | 64 countries or 100% of countries listed in Annex I either received assistance or assistance was offered |
| Speed of financial completion versus that required per progress report completion dates                                                                    | On time                                                                                                  |
| Timely submission of project completion reports versus those agreed                                                                                        | On time                                                                                                  |
| Timely submission of progress reports and responses unless otherwise agreed                                                                                | On time                                                                                                  |