

Annex XI

PERFORMANCE INDICATORS FOR UNEP FOR 2024

Type of indicator	Short title	Calculation	2024 target
Planning - Approval	Tranches approved	Number of tranches approved vs. those planned*	86
Planning - Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	119
Implementation	Funds disbursed	Based on estimated disbursement in progress report	US \$24,723,357
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans*	198.99ODP tonnes
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	81
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	12 months
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	On time (5)
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	On time

* The targets of an agency would be reduced “if it could not submit a tranche owing to another cooperating agency or lead agency” or “if the HPMP submitted for consideration by the Executive Committee was not approved as a result of factors beyond the control of the national ozone unit (NOU) and the agency.”

**PERFORMANCE INDICATORS
FOR UNEP'S COMPLIANCE ASSISTANCE PROGRAMME (CAP) FOR 2024**

Performance indicator	Data	Assessment	2024 target
Efficient follow-up to regional network/thematic meetings	List of recommendations emanating from 2021-2022 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2023	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 Meeting of the Parties 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
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	2 in each region