

Annex V

2007 BUSINESS PLAN PERFORMANCE INDICATORS FOR THE WORLD BANK

Item	2007 Target
Number of annual programmes of multi-year agreements approved versus those planned	19 ⁽¹⁾
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved versus those planned	4
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches versus those planned	18
ODS phased-out for individual projects versus those planned per progress reports	1,334 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	10 ⁽²⁾
Number of policy/regulatory assistance completed versus that planned	9/9
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%

⁽¹⁾ Includes one annual programme of new multi-year projects expected to be approved by the Executive Committee in 2007.

⁽²⁾ Represents the number of projects expected to be completed in 2007, which will lead to an expected phase-out of 1,334 ODP tonnes.