

## Annex VII

### 2009 BUSINESS PLAN PERFORMANCE INDICATORS FOR THE WORLD BANK

| Item                                                                                                                                                          | 2009 Target    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Number of annual programmes of multi-year agreements approved versus those planned                                                                            | 14/14          |
| Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned             | 7              |
| Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches versus those planned | 14             |
| ODS phased-out for individual projects versus those planned per progress reports                                                                              | 229 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    | 6 (*)          |
| Number of policy/regulatory assistance completed versus that planned                                                                                          | 100%           |
| 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%           |

(\*) Includes two investment projects, three institutional strengthening projects, and one technical assistance project.