

Annex III

2005 BUSINESS PLAN PERFORMANCE INDICATORS FOR UNEP

Table 1

PERFORMANCE INDICATORS

Item	2005 Target
Number of annual programmes of multi-year agreements approved vs. those planned	3
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	21 of the 38 projects included (RMP-15 & TAS-13)
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	3
ODS phased-out for individual projects vs. those planned per progress reports	32.9 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	25 of the 34 projects included (TAS-16 & TRA-18)
Percentage of policy/regulatory assistance completed vs. that planned	65 countries 100% of countries listed in its Annex I
Speed of financial completion vs. that required per progress report completion dates	On time
Timely submission of project completion reports vs. those agreed	On time
Timely submission of progress reports and responses unless otherwise agreed	On time

Table 2

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

Item	Proposed for 2005
Usefulness of the region network/thematic meetings	Overall average of 3 on a 5-point scale.
Assistance to countries for data reporting	All countries will have reported baselines
Assistance with Article 7 data reporting (Indicator was previously called: Improvement over previous years in data reporting and enacting the legislation and policies for ODS phase-out in Networking and institutional strengthening countries)	100% of all countries will have reported Article 7 data UNEP believes that it can achieve 90%
Countries in actual or potential non-compliance as per MOP decisions	21 countries in non-compliance as per MOP XVI that will be offered CAP assistance will return to compliance. UNEP believes that a realistic achievement is 16 countries (i.e. 75%)
Countries at risk of becoming in non-compliance as per Article 7 trends	All countries identified as at risk of non-compliance and that will be offered CAP assistance to be provided specific services by CAP (outside of network meetings). UNEP believes that a realistic achievement is 80%.
Information clearinghouse	The following will be based on figures in 2004 Progress Report: 5% increase in subscriptions compared to 2004. 10% increase in visitors compared to 2004. 10% increase in downloads compared to 2004. 5% increase documents disseminated compared to 2004. 10% increase in queries compared to 2004; 10 working days of receipt of query.