

Annex VI

2011 BUSINESS PLAN PERFORMANCE INDICATORS FOR UNEP

Item	2011 Targets
Number of annual programmes of multi-year agreements approved versus those planned	81
Number of individual projects/activities (investment and demonstration projects, TAS, institutional strengthening) approved versus those planned	79
Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned	3
ODS phased-out for individual projects versus those planned per progress reports	13.3 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	26
Number of policy/regulatory assistance completed versus that planned	100% of countries listed in the annex of UNEP's Business Plan narrative 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

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

Performance Indicator	Data	Assessment	2011 Targets
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2008 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2010	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. ▪ 10 additional countries submit CP reports using the Multilateral Fund Secretariat's online data reporting system
Assistance to countries in actual or potential non-compliance (as per MOP 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 IAs and BAs working in the regions	List of joint missions/ undertakings of CAP regional staff with IAs and BAs	Number of joint missions/ undertakings	5 in each region