

Annex III

2004 BUSINESS PLAN PERFORMANCE INDICATORS FOR UNEP

Table 1

Category of performance indicator	Item	Weighting	2004 Target
Approval	Number of annual programmes of multi-year agreements approved vs. those planned, may not be applicable to UNEP	20	Not applicable to UNEP
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	28 countries (i.e. 100%). UNEP believes that a realistic achievement is 17 countries (i.e. 60%).
Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned, may not be applicable to UNEP	20	Not applicable to UNEP
Implementation	ODS phased-out for individual projects vs. those planned per progress reports, may not be applicable to UNEP	5	21.2 ODP tonnes from the IS project for Algeria (i.e. 100%)
Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	38 projects (i.e. 100%)
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	11 projects (i.e. 100%). UNEP believes that a realistic achievement is 9 projects (i.e. 80%)
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	100%
Administrative	Timely submission of project completion reports vs. those agreed	5	Timely submission
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	Timely submission

Table 2

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

Indicator	Data	Assessment	2004 Target
Usefulness of the region network/thematic meetings	Average of all ratings by network meeting participants	Average versus maximum rating	Overall average of 3 on a 5-point scale.
Assistance to countries for data reporting for the purpose of establishing baselines	Number of countries with missing data that received specific CAP assistance for data reporting in order to determine compliance baselines. UNEP should give a clear indication of the assistance provided per Decision 40/11(b)(i)	Proportion of countries receiving assistance that subsequently provided data pursuant to Article 7	All 9 countries with missing baselines (as of January 2004) that accept CAP assistance.
Assistance with Article 7 data reporting	Number of countries reporting data in compliance with Article 7 of the Protocol pursuant to Decision 40/11(b)(ii)	Proportion of countries accepting assistance that achieved compliance	100% of all Article 5 countries that accept CAP assistance will have achieved compliance with Article 7 reporting requirements. UNEP believes that a realistic achievement is 114 countries (i.e. 80%)
Countries in actual or potential non-compliance as per MOP decisions	Number of countries offered assistance under the CAP and number of countries that accepted assistance (after consultations with other implementing and bilateral agencies) and received CAP special assistance outside of network meetings listing the countries and type of assistance	Proportion of countries accepting assistance that achieved compliance	39 countries in non-compliance as per MOP XV that accept CAP assistance will be in compliance. UNEP believes that a realistic achievement is 29 countries (i.e. 75%)
Countries at risk of becoming in non-compliance as per Article 7 data trends	Number of countries offered assistance under the CAP including those countries not yet officially declared in non-compliance but where data indicate as much and number of countries that accepted the offered assistance (after consultations with other implementing and bilateral agencies) and received CAP special assistance outside of network meetings, listing the countries and type of assistance	Number of countries provided special assistance outside of network meetings as a proportion of the number of countries that appeared to be in non-compliance	All countries identified as in risk of non-compliance and that accepted CAP assistance to be provided specific assistance by CAP (outside of network meetings) UNEP believes that a realistic achievement is 80%.
Information clearing-house	(a) Number of newsletter subscriptions (b) Number of discrete visitors (IP addresses) to the web site (c) Number of PDF documents downloaded from web site (d) Number of hard-copy publications disseminated (e) Number of query responses answered; average time for response	Comparison with previous years' data	The following will be based on reported figures in 2003 Progress Report: a. 5% increase in subscriptions compared to 2003. b. 10% increase in visitors compared to 2003. c. 10% increase in downloads compared to 2003. d. 5% increase documents disseminated compared to 2003. 10% increase in queries compared to 2003; 10 working days of receipt of query.