

## Annex II

### 2002 BUSINESS PLAN PERFORMANCE INDICATORS FOR UNDP

Table 1

#### Investment Project Performance Indicators

| ITEMS                                                                                                | Year 2002 Targets |
|------------------------------------------------------------------------------------------------------|-------------------|
| <b>Weighted indicators</b>                                                                           |                   |
| Actual ODS phased out from completed projects (ODP tonnes)                                           | 5,000             |
| Disbursement (US\$)                                                                                  | \$38,080,000      |
| Satisfactory project completion reports received (percentage)                                        | 100%              |
| Distribution of projects among countries in business plan (number of countries)                      | 31                |
|                                                                                                      |                   |
| Pending decision on status as weighted or non-weighted performance indicator                         |                   |
| Timely submission of progress report                                                                 | On time           |
|                                                                                                      |                   |
| <b>Non-weighted indicators</b>                                                                       |                   |
| Number of investment projects to be completed in year of business plan                               | 88                |
| Net emissions(reductions) of ODP resulting from implementation delays(early completion) (ODP tonnes) | 14,136            |
| Value of Projects to be Approved in 2002(US\$)*                                                      | \$37,918,025      |
| ODP from Projects to be Approved in 2002                                                             | 4,304             |
| Cost of Project Preparation                                                                          | 2.7%              |
| Cost-effectiveness from Approvals (US\$/ODP in kg)                                                   | \$7.8             |
| Speed of delivery (first disbursement)                                                               | 13 months         |
| Speed of delivery (completion)                                                                       | 33 months         |

\*Including support costs but excluding 15% over-programming.

Table 2

#### Non-Investment Performance Indicators

| ITEMS                                                                                                  | Year 2002 Targets |
|--------------------------------------------------------------------------------------------------------|-------------------|
| <b>Weighted indicators</b>                                                                             |                   |
| Number of Projects to be Completed                                                                     | 12                |
| Funds Disbursed (US\$)*                                                                                | \$3,544,975       |
| Speed of delivery (first disbursement)                                                                 | 11 months         |
| Speed of delivery (completion)                                                                         | 34 months         |
|                                                                                                        |                   |
| Pending decision on status as weighted or non-weighted performance indicator                           |                   |
| Timely submission of progress report                                                                   | On time           |
|                                                                                                        |                   |
| <b>Non-weighted indicators</b>                                                                         |                   |
| Appropriate & timely policies initiated by countries as a result of non-investment activities (number) | 3                 |
| Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)          | 160               |

\*Including agency fees.