

Annex III

2003 BUSINESS PLAN PERFORMANCE INDICATORS FOR UNEP

Table 1

Non-Investment Performance Indicators

ITEMS	Year 2003 Targets
Weighted indicators	
Number of projects to be completed	60% of total projects approved
Funds disbursed (US\$)	73% of approved funding
Speed of delivery (first disbursement)	6 months
Speed of delivery (completion)	26 months
Timely submission of progress report	Timely submission
Non-weighted indicators	
Appropriate and timely policies initiated by countries as a result of non-investment activities (number)	17 countries to establish or modify policies during 2003
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	17

Table 2

UNEP Specific Non-Investment Performance Indicators

ITEMS	2003 Targets
Number of newsletters	3
Number of joint/regional activities which Network members are involved	2 per region
Improvement over previous years in data reporting and enacting the legislation and policies for ODS phase-out in networking and institutional strengthening countries	80% of all network countries
The extent of awareness-raising activities initiated by the countries as a result of UNEP's publications	Qualitative, but can be expressed in the number of brochures, awareness raising products produced by countries
The extent to which experience achieved through UNEP's activities is used in the adoption and adjustment of ODS phase-out strategies by network countries	Qualitative
The extent to which the networks are used by the implementing agencies and the Secretariat in developing their work or explaining new policies	Qualitative