

Annex III

Table 1

2008 BUSINESS PLAN PERFORMANCE INDICATORS FOR UNEP

Item	2008 Target
Number of annual programmes of multi-year agreements approved versus those planned	35 (20 tranches of approved MYA and 15 new MYA)
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned	56*
Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned	20
ODS phased-out for individual projects versus those planned per progress reports	0
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports	86
Number of policy/regulatory assistance completed versus that planned	64 countries
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

* Excluding CAP

Table 2

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

Performance Indicator	Data	Assessment	Target
Efficient follow-up to regional network/thematic meetings	List of recommendations emanating from 2007 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2008	100 % 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
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