

## Annex VII

### PERFORMANCE INDICATORS FOR UNEP

**Table 1**

| Type of indicator  | Short title                                     | Calculation                                                                                           | 2015 target    |
|--------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------|
| Planning--Approval | Tranches approved                               | Number of tranches approved vs. those planned*                                                        | 56             |
| Planning--Approval | Projects/activities approved                    | Number of projects/activities approved vs. those planned (including project preparation activities)** | 69             |
| Implementation     | Funds disbursed                                 | Based on estimated disbursement in progress report                                                    | US \$9,510,335 |
| Implementation     | ODS phase-out                                   | ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans  | 94.5           |
| Implementation     | Project completion for activities               | Project completion vs. planned in progress reports for all activities (excluding project preparation) | 99             |
| Administrative     | Speed of financial completion                   | The extent to which projects are financially completed 12 months after project completion             | 14             |
| Administrative     | Timely submission of project completion reports | Timely submission of project completion reports vs. those agreed                                      | Yes            |
| Administrative     | Timely submission of progress reports           | Timely submission of progress reports and business plans and responses unless otherwise agreed        | Yes            |

\* The target of an agency would be reduced if it could not submit a tranche owing to another cooperating or lead agency, if agreed by that agency.

\*\* Project preparation should not be assessed if the Executive Committee has not taken a decision on its funding.

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

**Table 2**

| <b>Performance indicator</b>                                                                                                                  | <b>Data</b>                                                                                                                                         | <b>Assessment</b>                                                                                                                                     | <b>UNEP's target for 2015</b>                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Efficient follow-up to regional network/thematic meetings                                                                                     | List of recommendations emanating from 2014 regional network/thematic meetings                                                                      | Implementation rate of those meeting recommendations that are to be implemented in 2015                                                               | 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.<br>All new NOUs receive capacity building support.<br>10 additional countries submit CP reports using the 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 implementing and bilateral agencies working in the regions                                   | List of joint missions/undertakings of CAP regional staff with implementing and bilateral agencies                                                  | Number of joint missions/undertakings                                                                                                                 | 5 in each region                                                                                                                                                                             |