

Annex V

2006 BUSINESS PLAN PERFORMANCE INDICATORS FOR THE WORLD BANK

Item	2006 Target
Number of annual programmes of multi-year agreements approved versus those planned	23 ¹
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved versus those planned	1
Milestone activities completed (e.g. policy measures, regulatory assistance)/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	2,288 ODP tonnes
Project completion, pursuant to decision 28/2 for investment projects, and as defined for non-investment projects versus those planned in progress reports	20 ²
Percentage of policy/regulatory assistance completed versus that planned	*
Speed of financial completion versus that required per progress report completion dates	11 months
Timely submission of project completion reports versus those agreed	100%
Timely submission of progress reports and responses unless otherwise agreed	100%

* The Executive Committee requested the World Bank to work in coordination with the Secretariat to provide a target for policy and regulatory assistance to countries requesting it to reflect the efforts it planned to undertake in that regard within its approved projects and multi-year agreements as appropriate.

¹ Includes three annual programmes of new multi-year projects expected to be approved by the Executive Committee in 2006.

² Represents the number of projects expected to be completed in 2006, which will lead to an expected phase-out of 2,288 ODP tonnes.