

Annex IV

2010 REVISED BUSINESS PLAN PERFORMANCE INDICATORS FOR UNEP

Item	2010 Targets
Number of annual programmes of multi-year agreements approved versus those planned	105 (26 tranches of approved MYAs and 79 new MYAs)
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned	88
Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned	26
ODS phased out for individual projects versus those planned per progress report	0
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports	33
Number of policy/regulatory assistance completed versus that planned	109 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

2010 REVISED BUSINESS PLAN 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 2008 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2010	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; 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 bilateral and implementing agencies working in the regions	List of joint missions/undertakings of CAP regional staff with bilateral and implementing agencies	Number of joint missions/undertakings	5 in each region