

Annex V

2004 BUSINESS PLAN PERFORMANCE INDICATORS FOR THE WORLD BANK

Category of performance indicator	Item	Weighting	2004 Target
Approval	Number of annual programmes of multi-year agreements approved vs. those planned, may not be applicable to UNEP	20	13/13 ^(*)
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	10/10
Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned, may not be applicable to UNEP	20	15/15
Implementation	ODS phased-out for individual projects vs. those planned per progress reports, may not be applicable to UNEP	5	8,076 ODP tonnes
Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	72
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	N/A
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	3 months
Administrative	Timely submission of project completion reports vs. those agreed	5	100%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%

(*) In addition to 13 Annual Programmes there are 6 new multi-year agreements included in the 2004 Business Plan, which are expected to be approved in 2004.