

AD HOC COUNCIL WORKING GROUP ON
THE ORGANIZATION'S STRATEGIC PLAN
13th session
Agenda item 4

CWGSP 13/4/1
16 October 2013
ENGLISH ONLY

REVIEW OF THE HIGH-LEVEL ACTION PLAN

Divisional Business Plans

Note by the Secretariat

SUMMARY

<i>Executive summary:</i>	This document presents the Secretariat's Divisional Business Plan for the 2014-2015 biennium
<i>Strategic direction:</i>	4
<i>High-level action:</i>	4.0.3
<i>Planned output:</i>	4.0.3.1
<i>Action to be taken:</i>	Paragraph 3
<i>Related documents:</i>	CWGSP 13/4 and C 110/D

1 The Council, at its 110th session, agreed to a delineation between the HLAP and Secretariat's Business Plans to improve the identification, monitoring and reporting of service delivery by the IMO Secretariat.

2 The annex to this document sets out the Secretariat's Divisional Plans, which contains the Secretariat's tasks related to the regulatory work (i.e. technical meeting support; translation; documentation; and conference services), and also other operational areas (i.e. provision of advisory services to Member States; delivery of technical co-operation; legal services as depositary of IMO instruments; budgetary, financial and human resources management; ICT and procurement services; commercial trading activities; security and building management; external relations; collaboration with the United Nations system and other organizations; protocol; liaison and representation services; etc.).

Action requested of the working group

3 The Working Group is requested to note the Divisional Business Plans and comment, as appropriate.

ANNEX

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
OFFICE OF THE SECRETARY-GENERAL									
All	OSG DO 1 – Timely organization, preparation and running of IMO meetings; accurate documents and briefs preparation; timely reporting	Preparation of framework of discussion in the forthcoming Assembly, Council and its working groups (including CWGSP CWGRM and SG-RAR), in consultation with the Chairmen; as well as relevant involvement in all committee and sub-committee meetings, including intersessional working groups, as necessary	14&15	Documentation submitted to the Secretary-General, CWGSP, Council, Assembly and other IMO organs	Target dates met	100 % on time	90 % on time	85 % on time	Yes
		Providing assistance to Member Governments in documentation, submission/receipt and processing for meetings	14&15	Timely delivery of documents to the Documents Section					
		Preparation of necessary Secretariat notes/documents - and follow-up action	14&15	Documents delivered as necessary within set deadlines					
		Preparation of briefs	14&15	Briefs delivered and approved within set deadlines					
		Preparation of summary of decisions and other working papers	14&15	Documents delivered and approved within set deadlines					
		Participation in the meetings providing Secretarial services and assistance to delegations	14&15	Files prepared and documents circulated within set deadlines					

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4	OSG DO2 – Timely organization and delivery of workflow within OSG	Enhanced efficiency and productivity through streamlined processes and procedures using ICT	14&15	Documentation of the Office of the Secretary-General processed within established deadlines and archived electronically and physically	Target dates met and follow-up implemented. OSG budget allotments used efficiently	100 % on time	90 % on time	85 % on time	
		Correspondence, speeches and papers of the Secretary General processed within established deadlines	14&15	Correspondence log and office archives maintained and in use					
		Briefs/files for missions/meetings prepared on time.	14&15	Briefs for missions/ meetings in use by the Secretary General and others, as appropriate					
		Meetings/decisions of senior management committee arranged, recorded, disseminated and followed-up	14&15	Documentation and records of SMC meetings processed and decisions implemented within set deadlines					
		Preparation of leave reports, travel requests etc. on SAP, management of budget allotments. Managing, budgeting and administering multi donor trust fund	14&15	Reports delivered as necessary and within budget					
4	OSG DO3 – Continuous monitoring/development of Strategic Plan and High-level Action Plan through results-based and risk management	Statistical and other analyses carried out on developments in the maritime sector. Development of a database on performance indicators. Strengthened statistical resources in support of policy research and decision-making	2015	Electronic system/database for updating the performance indicators developed and in use by all stakeholders	Target dates met for periodic reports on delivery of planned outputs and Divisional Business Plans and outcome of risk management exercise	100% on time	90% on time	85% on time	
		Implementation of the results-based budget 2014-2015 and further matters under Review and Reform as well as of results-based management, including Improved linkages between the High-level Action Plan and the Divisional Business Plans	14&15	Delivery of results within assigned budget					Yes
		Maintenance, implementation and monitoring of IMO's risk management framework	2014	Successful completion of the Secretariat's Risk Management Exercise					Yes

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2	OSG DO4 – Implementation of Djibouti Code of Conduct activities	Establishment of a regional information sharing network and development of a regional maritime surveillance system	14&15	ISN in place and being used widely. Coastal surveillance systems linked via the ISN into a region-wide surveillance picture	Delivery of activities to time and budget	90%+	60%-89%	Less than 60%	
		Organizing workshops, seminars and training courses to enhance regional counter-piracy expertise; development of training material and a regional training coordination system. Project manage the building of a regional training centre	14&15	A needs based programme of training established annually and delivered within budget to as wide a regional audience as possible	As above	90%+	60%-89%	Less than 60%	
		Review and updating of existing national legislations or the adoption of new legislative frameworks	14&15	As many DCoC States as possible adopt piracy into their national law. Somali law is brought up to date to match the Somali national maritime resource strategy	As above	90%+	60%-89%	Less than 60%	
		Enhancement of the capacity and capability of States to develop, implement, maintain and update measures and arrangements for repressing piracy and armed robbery against ships in the western Indian Ocean and the Gulf of Aden. Establish a regional governing body to administer the Djibouti Code of conduct	14&15	Regional acceptance of the work implemented by IMO under the DCoC and takes responsibility for administering the information sharing network, and for regional training for the future. Handover of DCoC responsibilities to a regional organization	As above	90%+	60%-89%	Less than 60%	
11	OSG DO5 – Preparation of public outreach materials and organization of promotional events	Documents, reports and statistics relevant to outreach and events	14&15	Documents delivered and approved within set deadlines	Target dates met	100%	90%	85%	
		Speeches, articles, papers and press briefings checked and approved	14&15	Documents checked and approved within set deadlines	Target dates met	100%	90%	85%	

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		Briefs for the Secretary-General prepared for attendance at CEB and other UN meetings, including follow-up to Rio+20, as well as the Concept for a Sustainable Maritime Transportation System and other relevant forums. Joint programmes, meetings and press conferences with UN and other international organizations, as well as industry and civil society interests	14&15	IMO recommendations recognized/ agreed by other UN and international organizations	Number of recommendations issued and agreed	100%	90%	85%	
		Support activities to celebrate WMD, two IMO award schemes and other events arranged by the Secretary-General	14&15	Related functions planned, preparations checked, rehearsals checked	Number of functions delivered on time	100%	90%	85%	
		Documents, reports, guidelines, position papers, benchmarking surveys relevant to outreach and events. Attendance in the annual forum (UN RIAS, UNEG, CII and Ethics) and JIU focal point meeting	14&15	Completed surveys, comments on handbook, norms and standards, guidelines, position papers and other reports issued by the group. Attended the annual meetings	Number of surveys, handbooks, guidelines, position papers, benchmarking and other reports during the year. Five (5) meetings during the year	80% and Above	50% to 79%	Below 50%	
1	OSG DO6 – Timely response and contribution to activities of the Joint Inspection Unit (JIU)	Completed questionnaire by relevant division Directors. Written comments on the JIU issued reports and work programme. Council document on the topic "Joint Inspection Unit". Report on the follow-up of JIU recommendations applicable to the Organization	14&15	Completed questionnaire, comments on reports and work programme, report on follow-up of recommendations were submitted to JIU on time. All JIU Final Reports were submitted and reported to Council	Number of JIU Reviews carried out and Final Reports issued during the year	100%	70% and above	Below 70%	

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4	OSG DO7 – Timely planning and implementation of internal audits and related follow-up	Approved annual plan and work programme by the Secretary-General. Reports and certifications as a result of special, regular and follow-up audit, financial reviews and other verifications. Reports resulting from Investigation, inquiry or study. Report on the summary of responses from ex-post evaluation questionnaires. Advices, views and opinions given to management. Execution of annual plan and work programme for the year	14&15	Completion and reporting of all planned special project and regular audits, reviews, certification and other assurance services; investigation; ex-post evaluation; and consulting services. Issuance of reports and acceptance by management of recommendations to improve effectiveness and efficiency of operations, compliance with regulations, rules, policies and procedures, integrity and accuracy of financial information and safeguarding of assets. Timely and full implementation of recommendations	IOS Annual Plan and Work Programme for 2014 and 2015	90% to 100%	70% to 89%	Below 70%	Yes
4	OSG DO8 – Initial implementation of financial disclosure programme	Report on the Financial Disclosure review process. Framework, guidelines and procedures for conducting the Financial Disclosure review process. Terms of Reference of the Ethics function	14&15	Compliance with the Financial Disclosure requirements of all enlisted staff members. Approved Terms of Reference of the Ethics function by the Secretary-General	Total number of staff required to participate in the Financial Disclosure programme	100%	80% and above	Below 80%	

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MARITIME SAFETY DIVISION									
All	MSD DO1 - Timely organization and running of IMO meetings; accurate documents and briefs preparation; timely reporting	Meeting documents Briefs Reports Follow-up circulars, regulations, guidance etc.	14&15	Timely and accurate deliverables	Main report issued in 3 weeks Annexes and follow up completed in 5 weeks	Timelines met	One week delay	More than one week delay	Yes
2	MSD DO2 - Timely organization and execution of Member State audits and timely evaluation of information communicated under STW	Audits Audit reports Evaluations Evaluation reports	14&15	Number of audits and evaluations undertaken to plan Number of audit and evaluation reports to plan	7 audits per year 20 evaluations per year 7 audit reports per year 20 evaluation reports per year	To plan	75% or more to plan	Less than 75% to plan	
3	MSD DO3 - Timely implementation of maritime safety - and security - related technical co-operation activities to meet Member States needs	Workshops Seminars Conferences Presentations Equipment Services	14&15	Numbers delivered to plan and budget	Planned numbers	To plan	75% or more to plan	Less than 75% to plan	
5	MSD DO4 - Provision of timely and accurate technical information, advice and services to Member States on safety	Circulars Databases Information Advice Analyses	14&15	Timely and accurate information Comprehensive dataset	Circs, info and advice issued within 2 weeks Availability of up to date information	Baseline target met Data availability 100%	Less than 1 week delay more than 75%	More than 1 week delay less than 75%	
6	MSD DO5 - Provision of timely and accurate technical information, advice and services to Member States on security	Circulars Databases Information Advice Analyses	14&15	Timely and accurate information Comprehensive dataset	Circs, info and advice issued within 2 weeks Availability of up to date information	Baseline target met Data availability 100%	Less than 1 week delay more than 75%	More than 1 week delay less than 75%	

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						Excellent	Good	Poor	
8	MSD DO6 - Provision of timely and accurate technical information, advice and services to Member States on facilitation and efficiency issues	Circulars Databases Information Advice Analyses	14&15	Timely and accurate information Comprehensive dataset	Circs, info and advice issued within 2 weeks Availability of up to date information	Baseline target met Data availability 100%	Less than 1 week delay more than 75%	More than 1 week delay less than 75%	
10	MSD DO7 - Timely implementation of GBS verification scheme	Verifications Reports	14&15	Verifications delivered to plan	4 per year planned	To plan	75% or more to plan	Less than 75% to plan	Yes
1 & 11	MSD DO8 - Organize and support organizational initiatives and activities; liaison with UN and other bodies	Information Symposia Presentations Liaison statements Attendance	14&15	Effective representation and liaison	Commitments met	Commitments met to plan	75% or more to plan	Less than 75% to plan	
4	MSD DO9 - Delivery of DOs on time and to budget; provision of support to internal bodies and activities	Reports on delivery of DOs Staff regulations-related groups Review and reform groups TC panel group Contracts Committee	14&15	DOs met within budget All groups supported and attended	All DOs met within budget Attendance, as requested, on groups, panels, boards etc.	All DOs met All groups supported and attended	75% or more met	Less than 75% met	
MARINE ENVIRONMENT DIVISION									
All	MED DO1 – Timely organization, preparation and running of IMO meetings; accurate document and brief preparation; timely reporting	Preparation of meeting documents for the forthcoming IMO meetings (Assembly, Council, Committees, Sub-Committees, LC/LP, etc.) Preparation of briefs for the forthcoming IMO meetings (Assembly, Council, Committees, Sub-Committees, LC/LP, etc.) Preparation of Final Reports for the forthcoming IMO meetings (Assembly, Council, Committees, Sub-Committees, LC/LP, etc.)	14&15	Planned output achieved to target date timely and accurate reports	Target dates met. Main report issued in 3 weeks Annexes issued in 5 weeks Follow-up action in 7 weeks	Targets dates met Report, annexes, follow-up action in time	One session delayed One week delay in reports, annexes and follow-up action	More than one session delayed More than one week delay in reports, annexes and follow-up action	Yes

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		Preparations of Follow-up Circulars, draft Regulations, Guidance's, etc.							
3	MED DO2 – Timely implementation of protection of the environment and related technical co-operation activities to meet Member States needs	Planning preparation and conducting of workshops and seminars Planning preparation and conducting of conferences and other events Preparation and submission for funding of major projects Management and implementation of major projects	14&15	All planned activities delivered to plan and budget	100% of the activities to be completed to plan and budget	90 - 100% completed to plan and budget	75 - 90% completed to plan and budget	Less than 75% completed to plan and budget	
2 & 13	MED DO3 – Provision of timely and accurate technical information, advice and services to Member States on prevention of marine pollution (oil, chemical, sewage and garbage)	Preparation and dissemination of Circular Letters and technical information related to prevention of marine pollution (oil, chemical, sewage and garbage) Development and maintenance of databases relevant to prevention of marine pollution (oil, chemical, sewage and garbage) Preparation and dissemination of technical advice/assistance and guidelines on prevention of marine pollution (oil, chemical, sewage and garbage) Preparation and dissemination of analysis and statements regarding prevention of marine pollution (oil, chemical, sewage and garbage) as requested by the Member States	14&15	Timely production, accurate information, comprehensive dataset, analyses	Circs, info, guidelines and advice issued within 2 weeks with full, complete and accurate data	Baseline target met zero corrections, full dataset, no errors	1 - 2 weeks delay, minor corrections, omissions or errors	More than 2 weeks delay, major corrections, omissions or errors	
2 & 3	MED DO4 – Provision of timely and accurate technical information, advice and services to Member States on preparedness, response and cooperation in case of oil pollution and hazardous and noxious substances	Preparation and dissemination of Circular Letters and technical information related to preparedness, response and cooperation in case of oil pollution and hazardous and noxious substances incidents Development and maintenance of databases relevant to preparedness, response and cooperation in case of oil pollution and hazardous and noxious substances incidents	14&15	Timely production, accurate information, comprehensive dataset, analyses	Circs, info, guidelines and advice issued within 2 weeks with full, complete and accurate data	Baseline target met zero corrections, full dataset, no errors	1 - 2 weeks delay, minor corrections, omissions or errors	More than 2 weeks delay, major corrections, omissions or errors	

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						Excellent	Good	Poor	
	incidents	Preparation and dissemination of technical advice/assistance and guidelines on preparedness, response and cooperation in case of oil pollution and hazardous and noxious substances incidents							
		Preparation and dissemination of analysis and statements regarding preparedness, response and cooperation in case of oil pollution and hazardous and noxious substances incidents as requested by the Member States							
7 & 8	MED DO5 – Provision of timely and accurate technical information, advice and services to Member States on air pollution and energy efficiency measures	Preparation and dissemination of Circular Letters and technical information related to air pollution and energy efficiency measures	14&15	Timely production, accurate information, comprehensive dataset, analyses	Circs, info, guidelines and advice issued within 2 weeks with full, complete and accurate data	Baseline target met zero corrections, full dataset, no errors	1 - 2 weeks delay, minor corrections, omissions or errors	More than 2 weeks delay, major corrections, omissions or errors	
	Development and maintenance of databases relevant to air pollution and energy efficiency measures								
	Preparation and dissemination of technical advice/assistance and guidelines on air pollution and energy efficiency measures								
	Preparation and dissemination of analysis and statements regarding air pollution and energy efficiency measures as requested by the Member States								
2 & 7	MED DO 6 – Provision of timely and accurate technical information, advice and services to Member States on ship recycling	Preparation and dissemination of Circular Letters and technical information related to ship recycling	14&15	Timely production, accurate information, comprehensive dataset, analyses	Circs, info, guidelines and advice issued within 2 weeks with full, complete and accurate data	Baseline target met zero corrections, full dataset, no errors	1 - 2 weeks delay, minor corrections, omissions or errors	More than 2 weeks delay, major corrections, omissions or errors	
	Preparation and dissemination of technical advice/assistance and guidelines on ship recycling								
	Preparation and dissemination of analysis and statements regarding ship recycling as requested by the Member States								
7 & 13	MED DO7 – Provision of timely and accurate technical information, advice and services to Member States on biosafety	Preparation and dissemination of Circular Letters and technical information related to biosafety	14&15	Timely production, accurate information, comprehensive dataset, analyses	Circs, info, guidelines and advice issued within 2 weeks with full, complete and	Baseline target met zero corrections, full dataset, no errors	1 - 2 weeks delay, minor corrections, omissions or errors	More than 2 weeks delay, major corrections, omissions or	
	Development and maintenance of databases relevant to biosafety								

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		Preparation and dissemination of technical advice/assistance and guidelines on biosafety			accurate data			errors	
		Preparation and dissemination of analysis and statements regarding biosafety as requested by the Member States							
2 & 7	MED DO8 – Provision of timely and accurate technical information, advice and services to Member States on dumping of wastes and other matter	Preparation and dissemination of Circular Letters and technical information related to dumping of wastes and other matter	14&15	Timely production, accurate information, comprehensive dataset, analyses	Circs, info, guidelines and advice issued within 2 weeks with full, complete and accurate data	Baseline target met zero corrections, full dataset, no errors	1 - 2 weeks delay, minor corrections, omissions or errors	More than 2 weeks delay, major corrections, omissions or errors	
		Development and maintenance of databases relevant to dumping of wastes and other matter							
		Preparation and dissemination of technical advice/assistance and guidelines on dumping of wastes and other matter							
		Preparation and dissemination of analysis and statements regarding dumping of wastes and other matter as requested by the Member States							
11	MED DO9 – Organize and support organizational initiatives and activities; liaison with other bodies	Planning and organization of symposia, exhibitions, congresses and other outreach events on environment protection	14&15	Aims met to plan and budget	Timely delivery of information symposia, etc.	Aims met to plan and budget	Aims met	Outside aims, plan and budget	
		Preparation and dissemination of media releases							
1 & 11	MED DO10 – Participation in and contribution to UN system-wide environmental initiatives through maintaining productive relationships with other UN bodies (DOALOS, UNEP, UNFCCC, IAEA, ICAO, UNGA-ICP, Rio+20 follow-up	Participation and contribution to UN organized environmental initiatives	14&15	Aims met to plan and budget, number of contributions/inputs to UN system-wide environmental initiatives increased and new partnerships established	All activities to be completed in time and budget	Baseline target met, productive relations maintained, joint resources mobilised	Baseline target partially met, productive relations maintained	Baseline target missed, meetings not attended, cooperation decreased	
		Production of mission reports, contribution documents and other technical/scientific papers							
		Development of UN system-wide common initiatives, contingency plans, etc.							
		Resource mobilization and joint development of major projects related to environment							
		Report to MEPC as appropriate							

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1 & 11	MED DO11 – Administrative and/or technical support to IMO regional centres (REMPEC, REMPEITC) and to other regional agreements not managed by IMO (ROPME/MEMAC, NOWPAP/MERRAC, SPREP, SACEP, PERSGA/MERRAC, Black Sea, CPPS, etc.) including those jointly managed with the oil and shipping industries	<p>Coordination and management of the IMO's centres activities</p> <p>Development and management of regional activity plans (MoUs) for the implementation of IMO environmental Conventions</p> <p>Joint implementation of regional activity plans in conjunction with regional organizations (ROPME/MEMAC, NOWPAP/MERRAC, SPREP, SACEP, PERSGA/MERRAC, Black Sea, CPPS, etc.)</p> <p>Joint implementation of activities developed in conjunction with the oil and shipping industry</p>	14&15	Execution rate of established management plans of IMO supported centres and of established Regional Activity Plans (MoUs) as well as any other industry led arrangements	All planned outputs executed in time and budget	90 - 100% completed to plan and budget	75 - 90% completed to plan and budget	Less than 75% completed to plan and budget	
1 & 11	MED DO12 – Coordination and support of all the GESAMP activities including IMO led WGs and its Executive Committee	<p>Organizations and support of the IMO led WGs meetings and dissemination of their outputs</p> <p>Organization and support of the GESAMP Executive Committee meetings and implementation of its decisions</p> <p>Implementation of fundraising strategy to support GESAMP activities</p>	14&15	<p>Timely dissemination of the outputs of the IMO led WGs and implementation of the Executive Committee decisions</p> <p>Financial support for GESAMP related activities</p>	<p>All WGs outputs timely disseminated and Executive Committee's decisions implemented</p> <p>Financial support for GESAMP activities secured (£100k/year)</p>	Aims met to plan and budget	Aims met	Outside aims, plan and budget	Yes
4	MED DO13 – Delivery of DOs on time and to budget; provision of support to internal organizational bodies and activities, participation in regular panels, boards, etc.	<p>Production of regular reports, statistical information and statements</p> <p>Participation in staff regulations-related groups and contribution to the timely delivery of their outputs</p> <p>Production of internal documents and information to support regular activities (financial, HR, procurement, SAP, etc.)</p>	14&15	Business plan divisional objectives met, all group supported and attended, internal documents produced	All Divisional Objectives met, attendance, as requested on groups, panels, boards, etc. and all internal documents produced	All Divisional Objectives met, all groups supported and attended and all internal documents produced	70% met	40% met	Yes

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LEGAL AND EXTERNAL RELATIONS DIVISION									
All	LED DO1 – To ensure the smooth running of IMO meetings through the provision of effective and efficient logistical support and related services	Preparatory work for the forthcoming IMO meetings: Assembly, Council, LEG, MSD, MEPC, FAL, LL and III in consultation with the Chair	14&15	Smooth running of meetings including: Timely delivery of accurate documentation; and Timely and effective responses to ad-hoc requests prior to and during meetings	Target dates met	100% delivery with no disruption	100% delivery with small disruption	Non-completion of some/part of meetings/ sessions or some disruptions due to poor Secretariat assistance	Yes
		Assist Member Governments, IGOs and NGOs in documentation, submission/receipt and processing for meetings							
		Preparation of Secretariat notes/documents/briefs							
		Preparation of draft reports and other working papers							
		Participation in the meetings providing Secretariat services and assistance to delegations.							
		Assist Member States in the election of officers for the Assembly, Council, the Legal Committee and international/diplomatic conferences							
	Secretariat assistance including : Examination of credentials for the delegations attending the Assembly, the Council, the Committees and all Conferences, preparation of reports on credentials and voting lists for those meetings	14&15	Approval of the credentials report	Target dates met	100% delivery with no disruption	100% delivery with small disruption	Non-completion of some/part of meetings/ sessions or some disruptions due to poor Secretariat assistance	Yes	
Assist Member States re the election of Members of the Council (enquiries, preparation of documents and managing elections)		14&15	Members elected						
1	LED DO2 – Promote the role of IMO and ensure co-ordination with Governments, the UN system, intergovernmental	Co-ordinate IMO's activities and relations with other agencies within the UN system	14&15	All deliverable targets met in a timely, accurate and appropriate manner, including input into requests for contributions, assistance	Target dates met	100% delivery with no disruption	100% delivery with no disruption	Non-achievement of deliverables	
		Circulate internally and respond to invitations to meetings and requests for IMO input;							

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	organizations (IGOs) and non-governmental organizations (NGOs)	Correspondence and meetings related to legal issues (stakeholder liaison; DOALOS; UNCLOS; implementation of IMO treaties; terrorism; piracy; IMO/ILO and IMO/IOPC Funds secretariat co-operation)		and participation in meetings					
		Attendance at and representation of IMO at the UN Communications Group, UN Editors' Group, UN Inter-Agency Meeting on Knowledge Sharing and Information Management and other UN fora as appropriate	14&15	Meetings attended and new initiatives implemented (if appropriate)	Number of meetings attended	IMO represented at all meetings	IMO represented at some meetings	No IMO representation at any meetings	
		Liaise with Member States on a variety of issues, including assist and prepare letters for the accreditation of Permanent Representatives of Member States to IMO and the Foreign Office and other protocol letters;	14&15	Successful accreditation of Perm Reps	Number of accreditations	100% delivery of timely and accurate documentation	Part delivery of timely and accurate documentation	Non delivery of timely and accurate documentation	
		Deal with any new applications for IMO membership;	14&15	Successful and accurate completion of administrative processes	Number of applications processed	100% delivery of timely and accurate documentation	Part delivery of timely and accurate documentation	Non delivery of timely and accurate documentation	
		Provision of assistance in the development of agreements of co-operation with IGOs and NGOs applying for consultative status, and other matters							
2	LED DO3 – Provide advice to the Secretary General, other divisions and Member States on legal issues	Memoranda, verbal advice and assistance in drafting of contracts, MoUs, etc., and in the context of meeting support (e.g., UNCLOS; IMO conventions; piracy; seafarer rights; administrative law and procedure)	14&15	Comprehensive, accurate and reliable provision of advice and supporting documentation		Timely delivery of excellent quality advice	Late delivery of good quality advice	Late delivery of poor quality advice	Yes
3	LED DO4 – Support ITCP activities relating to maritime legislation	Input into and feedback on mission planning, mission outcome and capacity building; and participation in missions	14&15	Provision of Revised Terms of Reference, Mission Reports and supporting documentation. Improved implementation of the Regulations	Number of activities delivered.	Timely delivery of excellent quality advice	Late delivery of good quality advice	Late delivery of poor quality advice	

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4	LED DO5 – Manage Depository functions	Acknowledgement of deposits; provision of advice; issue of circulars to Member States; maintenance of databases relating to treaty status information; updating of database of scanned certified treaty texts; preparation and transmissions of certified copies	14&15	Documentation and smooth functioning of depository system	Number of instruments processed	Fully implemented	Partially implemented	Not implementation	Yes
1	LED DO6 – Promote the objectives, work and activities of IMO	Keep LED parts of website updated	14&15	Content regularly evaluated and updated	Website content kept up to date	Fully implemented	Partially implemented	Not implemented	
		Disseminate information on the objectives, work and activities of IMO, including:	14&15	Widespread and favourable coverage of IMO in all target media	Favourable media coverage for IMO.	All media interactions result in favourable coverage for IMO	Some media interactions result in favourable coverage for IMO	No media interactions result in favourable coverage for IMO	
		Write and distribute press releases and briefings;							
		Arrange press conferences, background briefings, press, television and radio interviews;							
		Respond to information requests;							
		Research and write articles on the work of IMO and related topics							
		Give talks and presentations on the work of IMO;	14&15	Numbers of relevant interactions on social media platforms	Number of interactions with IMO social media activities	All social media interventions achieve high numbers of relevant interactions on social media platforms	Some social media interventions achieve high numbers of relevant interactions on social media platforms	No social media interventions achieve high numbers of relevant interactions on social media platforms	
Manage and develop, as appropriate, IMO's presence in social media									
Research, write and disseminate summary reports of all IMO meetings;	14&15	Media presence at, and coverage of, IMO meetings and events is seamless and effective	Number of summary reports	All IMO meetings and events receive seamless and effective media-related support	Some IMO meetings and events receive seamless and effective media-related support	No IMO meetings and events receive seamless and effective media-related support			
Provide media-related support for IMO meetings and other events;									

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Research and write speeches for the Secretary-General to external fora	14&15	Timely and acceptable speeches provided to SG	Target dates met	All speech requests met with timely and accurate response	Some speech requests met with timely and accurate response	No speech requests met with timely and accurate response	
		Produce and disseminate background material and resources promoting and explaining the work of IMO, including: Print quarterly magazine; "Media" section of the IMO public-access website; On-line photographic library; films and audio content; Research and write speeches and articles on the work of IMO and related topics; Assist in the production of other materials for exhibitions and events as required	14&15	Comprehensive and representative set of background materials produced	Number of materials produced	90 - 100% of background materials produced within timelines	75 - 90% of background materials produced within timelines	Less than 75% of background materials produced within timelines	
		Organize and manage media campaigns, as required, such as Day of the Seafarer	14&15	Widespread and favourable coverage of campaigns in all target media	Favourable media coverage for IMO	All campaigns achieve widespread and favourable coverage in targeted areas	Some campaigns achieve widespread and favourable coverage in targeted areas	No campaigns achieve widespread and favourable coverage in targeted areas	
		Develop information resources in the Maritime Knowledge Centre (MKC): Review existing MKC services, practices, policies and workflow	14&15	Alignment with, and adherence to, recognized best practices and standards within the library and information profession	Number of activities delivered	Fully implemented	Partially implemented	Not implemented	
		Conduct information audit of MKC target audience - IMO stakeholders, staff, external researchers, interns	14&15	Understanding of the needs and expectations of the diverse user groups served by MKC	Audit and related follow-up completed	Fully implemented	Partially implemented	Not implemented	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
				Education of target audience on various issues relating to information acquisition, dissemination and management					
		Integrate appropriate technology and applications into MKC workflow, services and content delivery	14&15	Evaluation, selection, purchase and implementation of a Library Management System (LMS) which meets requirements as an online catalogue for the public and as a Technical Services tool for MKC staff	Activities planned, delivered and followed-up	Fully implemented	Partially implemented	Not implemented	
				Use of social media to gather and disseminate MKC information internally and globally - (CAB, news intelligence, web site updates). Adoption of new subscription models whenever possible					
		Develop and maintain a core collection of information resources for IMO stakeholders, staff, external researchers, interns	14&15	User centred information resources and services	Collection updated	Fully implemented	Partially implemented	Not implemented	
				Institution wide desktop digital access to core information resources					
		Provide reference, orientation and document delivery services to the MKC target audience	14&15	Development of new services; Timely and authoritative response to enquires	All enquiries and requests answered	Fully achieved	Partially achieved	Not achieved	
		Develop and maintain the MKC intranet pages and the MKC pages of the IMO website	14&15	Content regularly evaluated and updated	Intranet and website pages updated	Fully implemented	Partially implemented	Not implemented	
		Investigate potential partnerships with WMU Library, UN libraries Consortium and other relevant library or special interest groups, e.g. The UN Atlas of the Oceans	14&15	Increased access to a range of relevant information resources and services	Report of investigations	Fully delivered	Partially delivered	Not delivered	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Prepare briefs for missions of the Secretary-General	14&15	Timely delivery of authoritative information	Target dates met	Fully delivered	Partially delivered	Not delivered	
		Run and manage the IMO internship programme;	14&15	Smooth running of the internship and visits programmes	Programme activities delivered	Fully implemented	Partially implemented	Not implemented	
		Organize and co-ordinate arrangements for group visits to IMO							
		Co-ordinate activities and make necessary arrangements, including preparation of documentation, for World Maritime Day, the Parallel Event celebrations, the International Maritime Prize, the Bravery Award and other events:	14&15	Smooth running of events and timely delivery of documentation	Number of functions.	Fully delivered	Partially delivered	Not delivered	
		Co-ordinate IMO participation in meetings and other initiatives:	14&15	Successful accreditation of IMO officers to meetings, and timely delivery of correspondence	Number of meetings to which IMO has been invited and in which it participates	Fully delivered	Partially delivered	Not delivered	
		Circulate internally, co-ordinate input and respond to requests for IMO participation in meetings and sponsorship of events and documents							
TECHNICAL CO-OPERATION DIVISION									
All	TCD DO1 – To ensure the smooth running of IMO meetings through the provision of effective and efficient logistical support and related services	Preparation of framework of discussion in the forthcoming IMO meetings (Assembly, Council, TCC, MSC, MEPC, LEG and FAL) in consultation with the Chair;		Completion of meeting/s	Planned number of all associated meeting weeks	100% delivery with no disruption	100% delivery with small disruption	Non-completion of some/part of meetings /sessions or some disruptions	Yes
		Providing assistance to Member Governments in documentation, submission/receipt and processing for meetings							
		Preparation of necessary Secretariat notes/documents ;							
		Preparation of briefs;							
		Preparation of draft reports and other working papers; and							

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Participation in the meetings providing Secretarial services and assistance to delegations;							
1 and 3	TCD DO2 – Maximize the impact of the ITCP through effective and efficient implementation, with special focus on the Millennium Development Goals (MDGs), with particular emphasis on Africa	Analysis, demonstration and promotion of the linkage between a safe, secure, efficient and environmentally friendly maritime transport infrastructure, the development of global trade and world economy and the achievement of the MDGs	14&15	Report on the linkage between the ICTP and the MDGs	Relevant document submitted to TCC	Document accepted by TCC	Significant issues raised by TCC, resolved by time of the session	Significant issues raised by TCC, not resolved by time of the session	
			14&15	Increased ratifications of IMO instruments	Number of ratifications of IMO instruments	10% increase of ratifications	Less than 10% increase of ratification	No new ratifications	
		Capacity-building aspects of the Voluntary IMO Member State Audit Scheme implemented through the ITCP	14&15	Increased number of developing countries volunteering for audit	Number of developing countries volunteering for audit	3 developing countries volunteered for the audit	Less than 3 developing countries volunteered for the audit	No developing countries volunteered for the audit	
			14&15	Increased number of trained auditors	Number of trained auditors	10% increase of trained auditors	Less than 10% increase of trained auditors	No new trained auditors	
		Contribution to the regional maritime SAR services and networks	14&15	Increased number of developing countries providing SAR services	Number of developing countries providing SAR services	5% increase of number of developing countries providing SAR services	Less than 5% increase of number of developing countries providing SAR services	No increase of number of developing countries providing SAR services	
			14&15	Increased number of regional SAR agreements	Number of regional SAR agreements	5% increase of number of regional SAR agreements	Less than 5% increase of number of regional SAR agreements	No increase of number of regional SAR agreements	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Ongoing development of joint environmental programmes with GEF, UNEP, World Bank, IPIECA, EC and donors	14&15	Strengthened environmental programmes contributing to the effective implementation of relevant IMO conventions and the protection of the marine environment	Programmes on protection of the marine environment included in ITCP	90 to 100% of the activities to be completed to plan and budget	75 - 90% of the activities to be completed to plan and budget	Less than 75% of the activities to be completed to plan and budget	
		Enhanced regional maritime capacities at middle and senior management levels	14&15	Increased number of fellowships provided, with particular emphasis in Africa, SIDS and LDCs at WMU, IMLI, IMSSEA and under ITCP global programmes	Number of trained personnel from WMU, IMLI and IMSSEA	5% increase of trained personnel from WMU, IMLI and IMSSEA	Less than 5% increase of trained personnel from WMU, IMLI and IMSSEA	No increase of trained personnel from WMU, IMLI and IMSSEA	
		Promotion and implementation of the linkage between the ITCP and the MDGs for sustainable development	15	MDG-related programmes developed and approved for implementation through the ITCP for 2016-2017	Relevant document submitted to TCC	Document accepted by TCC	Significant issues raised by TCC, resolved by time of the session	Significant issues raised by TCC, not resolved by time of the session	
		Planning and delivery of activities to address the emerging needs of SIDS and LDCs	14&15	Maritime developmental needs of developing countries addressed, in particular SIDS and LDCs through ITCP	TC activities planned for SIDS and LDCs	90 to 100% of the activities to be completed to plan and budget	75 - 90% of the activities to be completed to plan and budget	Less than 75% of the activities to be completed to plan and budget	
		TC Fund and donor programmes managed and delivered	14&15	Quarterly status reports of TC delivery produced and analysed	Total number of activities and expenditure rate of the TC Fund	90 to 100% of the activities to be completed to plan with high expenditure rate of the TC Fund	75 - 90% of the activities to be completed to plan with moderate expenditure rate of the TC Fund	Less than 75% of the activities to be completed to plan with low expenditure rate of the TC Fund	
			14&15	Approved biennial report on ITCP implementation for 2012-2013 and annual report on 2014	Relevant document submitted to TCC	Document accepted by TCC	Significant issues raised by TCC, resolved by time of the session	Significant issues raised by TCC, not resolved by time of the session	Yes

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Effective identification of regional needs for inclusion in the ITCP for 2016-2017 through the analyses of Country Maritime Profiles	15	Approval by TCC of the ITCP for 2016-2017 and, by the Council, of required TC Fund support	The ITCP for 2016-2017 submitted for approval by TCC and Council	ITCP & TC Fund allocation for 2016-2017 approved by TCC and Council	Significant issues raised by TCC, resolved by time of Council	Significant issues raised by TCC, not resolved by time of Council	Yes
3, 4	TCD D03 – Fostering the sustainable financing and delivery of the ITCP	Co-operation with FAO, ILO, IHO, ICAO, IALA and WMO to Deliver as One	14&15	Joint activities agreed and delivered	Number of joined activities	90 to 100% of the activities to be completed to plan and budget	75 - 90% of the activities to be completed to plan and budget	Less than 75% of the activities to be completed to plan and budget	
		Improvement of partnerships arrangements for technical co-operation	14&15	Maintained or increased number of partnership arrangements	Number of partnership arrangements	Increased number of partnerships	Number of partnerships maintained	Number of partnerships reduced with 10%	Yes
		Reports on the TC Fund, voluntary trust funds, bilateral funds, cash contributions and in-kind support under the ITCP	14&15	Timely reports to donors and cash contributors, reports to TCC on voluntary trust funds, bilateral funds and in-kind support under the ITCP	Reports sent to donors and relevant documents submitted to TCC	All reports accepted by the donors and document accepted by TCC	Significant issues raised by donors or TCC, resolved by time of the session	Significant issues raised by donors or TCC, not resolved by time of the session	
		Implementation of the approved mechanism on sustainable financing of the ITCP	14&15	Potential donors identified and contacts established	Increased financial and in-kind support for the ITCP	More than 20% of ITCP financed by donors	Less than 20% of ITCP financed by donors	No financial and in-kind support secured for the ITCP	Yes
		Updated IMO website and Intranet on TC matters	14&15	Success stories uploaded on the TC website Updated E-compendium of Maritime Training Institutions Partnership arrangements uploaded on the Intranet	Regular updates of the TC website and the Internet	TC website and the intranet updated immediately after any change	TC website and the intranet updated on a monthly base	TC website and the intranet not updated	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
3	TCD DO4 – Strategic Direction/Result 3): Develop measures to address emerging issues and new instruments	Capacity-building mechanism for new measures or instruments, as called under resolution A.998(25)	14&15	Increased ratification of recently adopted instruments	Number of ratifications of recently adopted instruments	10% increase of ratifications	Less than 10% increase of ratification	No new ratifications	Yes
		Inclusion of emerging issues in the ITCP	14&15	Identification of region specific activities for biofouling, GHG, ship recycling, HNS and STCW Amendments	Newly identified TC activities included in the PIDs	90 to 100% of the new TC activities to be completed to plan and budget	75 - 90% of the new TC activities to be completed to plan and budget	Less than 75% of the new TC activities to be completed to plan and budget	
		Fielding of specialised technical advisory missions to inform Administrations regarding emerging issues	14&15	Increased awareness of implementation mechanisms for specific new instruments	Number of requests for technical assistance on implementation of new instruments	90 to 100% of the requests reviewed and appropriate technical advisory missions organized	75 to 90% of the requests reviewed and appropriate technical advisory missions organized	Less than 75% of the requests reviewed and appropriate technical advisory missions organized	
ADMINISTRATIVE DIVISION									
All	AD DO1 – To ensure the smooth running of IMO meetings through the provision of effective and efficient logistical support and related services	Preparation of meeting documents, briefs and notes for the forthcoming IMO meetings (Assembly and Council, etc.)	14&15	Completion of meetings with seamless preparation	Target dates set by the Office of the Secretary-General	Targets dates met	Moderate delay	Significant delay	Yes
		Preparation of draft reports and working papers, if any, during IMO meetings (Assembly and Council)							
		Participation in the meetings providing Secretarial services and assistance to delegations							
		Support of ICT systems during the meetings (All meetings)	14&15	Completion of meeting/s with no disruption	Normal operation of the system	No disruption	Small disruption but immediate back-up and recovery	Significant disruption with delayed recovery	Yes

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
4	AD DO2 – Support to the work of the Organization (i.e. regular processing activities such as invoicing, recruiting, procuring, etc.)	Timely and accurate payment of invoices, salaries, travel claims, etc.	14&15	No complaints from suppliers/staff/ travellers. Limited IOS and external audit observations	3,600 payment requests, 350 staff, 850 trips	95% travel and invoices paid within terms, 99% payroll accuracy, all audit observations actioned	90-95% travel and invoices paid within terms, 97-99% payroll accuracy, 1-2 agreed audit observations outstanding	<90% travel and invoices paid within terms, <97% payroll accuracy, 3+ agreed audit observations outstanding	
		Monies invested in line with relevant policy	14&15	No loss of capital during period	Monthly treasury placements of £30m - £40m portfolio	No loss of capital, return of 0.4% achieved over the year	No loss of capital, return of 0.2-0.4% achieved over the year	Loss of capital, or rate of return below 0.2%	Yes
		Relevant and timely advice, information or relevant action provided to budget holders to sort out budgetary issues	14&15	Budgetary issues resolved	Two days target for non-significant issues and one week for complex and significant issues	Target days met or earlier	Moderate delay in response	Significant delay in response	
		Timely recruitment of staff and non-staff personnel (temporary employees and consultants)	14&15	Recruitments completed as planned	Contracts are issued within the [six] months of the recruitment request from staff and [two weeks] for non-staff	Target periods met or earlier	Moderate delay in recruitment	Significant delay in recruitment	
		Manage and implement the staff development/training programme	14&15	Significant knowledge gaps are bridged	Staff trained and courses offered in previous biennium	Attendance levels above 80% and evaluation >8/10	Attendance levels above 60% and evaluation >6/10	Attendance levels below 40% and evaluation below 4/10	
		Career development support process and succession plans	14&15	Suitable recruitment/appointment of staff to vacant positions	[3] Professional and [5] General Service staff per year	Target numbers met or higher	Moderately below the target	Significantly (more than 50%) below the target	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Management of posts including the conduct of a classification exercise	14&15	Staff are clearly assigned to posts that have been suitably classified under the UN system standards	One classification exercise conducted during the year	Classifications conducted on time and with suitable documentation and reporting	Minor delays in classification and or reporting not properly conducted	Delays in classification exercise and reporting inadequate	
		Management of the staff performance appraisal process including performance recognition programme	14&15	Performance appraisals are conducted in a suitable and timely fashion and cases of superior and under performance are acted upon	Historic completion rates of performance appraisals	95% of performance appraisals submitted and the annual Merit recognition conducted	65% of performance appraisals submitted and the annual Merit recognition conducted	Less than 50% of performance appraisals submitted	
		Management of the internal justice system, including cases of appeals and harassment	14&15	Timely operation of the internal justice system	Cases are handled within three month from the date of formal complaint	Informal conflict resolution prior to formal complaint; or full implementation of any administrative or disciplinary measures set up by the fact-finding team	Partial or slightly delayed implementation of any administrative or disciplinary measures set up by the fact-finding team	No or significantly delayed implementation of any administrative or disciplinary measures set up by the fact-finding team	
		Timely and accurate processing of pension and medical (including ASHI)/life insurance plans for retirees	14&15	No complaints from retirees	Pension Fund Secretariat Management Charter	Pension and ASHI arrangements made within one month following separation from IMO	Pension and ASHI arrangements made within one and half month following separation from IMO	Pension and ASHI arrangements made within two months following separation from IMO	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Timely and transparent procurement of goods and services, in accordance with FRFR and Procurement Manual, that provides value for money	14&15	Praise/Complaints from internal clients or vendors; observations from auditors	IOS Report on Procurement, February 2009; external audits (all years)	Praise from internal clients, vendors and auditors	No complaints from internal clients or vendors; no observations from auditors	Complaints from internal clients or vendors; observations from auditors	
		Review of all vendors for performance and appropriate categorization	2014	Performance of vendors, availability of vendors; praise/complaints from internal clients	Register of Approved Suppliers and Contractors (Register)	All vendors, whether on Register or not, rated excellent by internal clients; no difficulty identifying suitable vendors for all contracts	All vendors, whether on Register or not, rated good or better by internal clients; all vendors rated less than good removed from Register; no difficulty identifying suitable vendors for most contracts	Several vendors rated less than good by internal clients even after review; difficulty identifying suitable vendors for some contracts	
		Review of IMO General Terms & Conditions	2014	Contract discussions with vendors; legal disputes	IMO General Terms & Conditions (GT&C)	GT&C accepted without demur by all vendors as document underlying contract	GT&C accepted, with minor modifications and/or alongside contract, by most vendors	GT&C rejected by significant number of vendors	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Fully documented and error-free control of asset inventory	14&15	All items accounted for, handled and valued in accordance with IPSAS	[1,000] individual assets on register	All items physically verified in annual check; valuation correctly reported; all processes correctly documented	Less than 1% of assets not accounted for in physical verification; no material errors in valuation or documentation	More than 1% of assets not accounted for in physical verification; material error/s in valuation; some processes incorrectly/incompletely documented	
		Effective and efficient information and communication systems in support of administrative and management processes	14&15	Smooth running of ICT systems	Calls resolved within one day for minor issues /requests and one week for complicated issues out of 8000 calls to Helpdesk each year	All support calls resolved within target dates or earlier	80% of support calls resolved within [1 week]	Fewer than 80% of support calls resolved within [1 week]	Yes
		Permanent fix for SAP system design faults, mis-configurations, gaps, etc.	14&15	No or minimal impact on IMO business due to SAP system faults and bugs and problems are resolved as per agreed service level agreement (SLA) proportional to the severity and urgency of incidences	Service delivery report and scorecard (2013)	All incidence calls resolved within their respective SLAs and no more than [10] calls open at any time	80% of calls resolved within their respective SLAs and no more than [25] calls open at any time	Less than 80% of calls resolved within their respective SLAs or over [25] calls open at any time Considerable impact on IMO business	Yes

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Training and workshops to SAP users quality assurance and user acceptance support and coordination	14&15	Prompt resolution to user requests and support calls and improved use of the SAP system due to targeted training	User support and training statistics (2013)	All user support requests is resolved within 3 hrs; Effective coordination of IMO and CGI team is achieved; On-time training is provided to all new users; Refresher training is given to existing users	80% of calls resolved within under 5 hrs and no more than [5] calls open at any time; Training is limited to new users only	Less than 80% of calls resolved within under 5 hrs and more than [5] calls open at any time; Access is given to new users with no training and SAP use orientation	
AD DO3 – Control and monitoring of financial and human resources (i.e. payments and accounts, donor reporting, performance management and leave recording system, etc.)	Introduction of revised month end control procedures following SAP best-practice	14&15	Month end pack completed to deadline	Month end pack by working day 12 each month for March - November	All month end packs March - November completed and reviewed to deadline	Delays for 1-2 month end packs	Delays for 3 or more month ends		
	IPSAS-compliant financial statements and donor reporting in line with agreements	14&15	Unqualified audit report, no donor queries on reporting	Annual financial statements	Unqualified audit opinion, no significant financial audit issues	Unqualified opinion, 1-5 significant new/unexpected financial audit recommendations	Qualified audit opinion or in excess of 5 significant new/unexpected financial audit observations		
	Production of periodic budgetary performance reports and periodic assessment of approved budgets to contain them within the approved level	14&15	Annual expenditure is contained within the appropriation approved	Approved budgets	3% or more overall saving is achieved	Up to the budgets approved	Overruns are made		

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Budget structures constructed each year for expenditure control and IPSAS/RBB reporting	14&15	Availability of budget-expenditure status reports through SAP	Being ready for 1 January each year	Target met or earlier	Being ready in the first two weeks of January	Not completed by the first four weeks of January and delays cause issues with delivery	
		Timely and accurate determination, processing and update of personnel information including leave, entitlements and basic personnel data	14&15	Accurate processing of entitlements and other personnel information	[350] staff (HQ, field and temporary) to administer	No errors in entitlements identified in IOS or External Audit review; Very little complaints/corrections	Error rate of <3% in IOS or External Audit review	Error rate of >3% in IOS or External Audit review	
		Implementation of an APO and secondees recruitment drive each year	14&15	Increased work programme delivery capacity of the Organization directly funded by donor countries	Annual requirement of APOs and secondees	80% of planned recruitment realised	60% of planned recruitment realised	less than 50% of planned recruitment realised	
		Re-tendering of SAP contract (support, hosting and system development)	2015	Contract(s) for SAP support and hosting let to provider that offers best VFM	Existing contract ends May 2015, tendering to complete in advance to allow for cut-over if necessary	Tendering completed and transition to new service provider (if necessary) completed without significant drop in service levels	Tendering completed and transition to new service provider (if necessary) completed, but with delays and/or significant drops in service levels	Tendering not completed or major and ongoing loss of service	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Maximize Trading Fund surplus	14&15	Publishing sales and CAF revenues vs. costs	Results in 2012 and 2013	Surplus is [33%] of turnover or higher; net subsidy to CAF is under £100k	Surplus is at least [20%] of turnover; net subsidy to CAF is under £125k	Surplus is less than [10%] of turnover; net subsidy to CAF exceeds £150k	Yes
4	AD DO4 – Enhancement of systems, processes and procedures (i.e. reviewing and updating systems, processes, procedures, rules, etc.)	Statement on Internal Control	2014	Policies and procedures in place to support the publication of a Statement on Internal Control	Being ready for 2015	Ready for implementation 1 January 2015	Minor work remains, implementation during 2015 still expected	Not implemented	Yes
		Paperless/scanned invoice processing from suppliers	2015	Use of scanned or soft-copy invoices	Being ready in 2015 for all types of payments	Fully implemented, paper invoices used across all payment types	Fully implemented with the exception of 1-2 payment types	Not implemented	
		Introduction of accounting for and reporting on in-kind support provided by donors and recipients	2015	Policies and procedures in place to allow reporting on in-kind support in the financial statements	Being ready for implementation from 1 January 2016	Ready for implementation 1 January 2016	Minor work remains, implementation during 2016 still expected	Not implemented	Yes
		Introduction of service standards for all core financial services provided (payroll, invoice processing, travel management, donor reporting)	2014	Agreed Service Standards issued with procedures in place to monitor their implementation	Being ready for implementation from 1 January 2015	Ready for implementation 1 January 2015	Minor work remains, implementation during 2015 still expected	Not implemented	
		Introduction of payroll for temporary staff. Explore and test/develop various alternative SAP functions/transactions in respect of the payroll for such staff	14 to 15	Interim review for the introduction of temp payroll (2014); Fully tested configuration (2015)	Being go-live by 1 March 2015	Target date met	Minor work remains, implementation during 2015 still expected	Not implemented	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Revised and updated Financial Regulations and Financial Rules (FRR), Staff Regulations and Staff Rules (FRR), Procurement Manual, Budget Manual and Travel Manual and related processes and procedures in light of SAP changes or UN-wide harmonization	14&15	Revision/updates completed	Current ones	Fully revised/updated	Partially revised/updated	Not revised/updated	
		Result-based budget proposals for the 2016-2017 biennium	2015	Proposals approved by the Secretary-General	Outline submission to C 114 and main submission to C/ES 28 and A.29	Budget outline accepted by Council, detailed budget approved by Assembly	Significant issues raised by Council, resolved by time of Assembly	Significant issues raised by Council, not resolved by time of Assembly, budget not approved	
		Progress made toward carbon-neutral operation of Secretariat, in line with green initiatives of UN	14&15	Emission reduction plan developed and adopted	Figures on energy consumption presented in annual GHG inventory 2008-2011	Carbon footprint is reduced to zero	Carbon footprint is reduced year on year	Carbon footprint increases year on year	
		Enhanced information and knowledge management and papersmart office (SharePoint and IMODOCs)	14 to15	Deployment of sharepoint systems and implentation of new modules on IMODOCs systems	50% being ready by the end of 2015	50% implementation	30% implementation	Not implemented	
		Progressive improvement in access to IMO services and meetings	14 to15	Implementation of unified communication for improved collaboration and cost effective communication; Ability to participate remotely at IMO meetings; Availability of mobile access to IMO online services	Being ready by 31 Dec. 2015	Full implantation on time and to budget	80% implementation	Not implemented	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		GISIS enhancement with new modules and e-Reports	2015	New modules developed on GISIS for e-Reports	50% progress by 31 Dec. 2015	50% implemented on time and on budget	30% d, some delays or over budget by less than 10%	Not implemented	
		Improved ICT facilities for capacity building and implementation of Conventions:	2015	Implementation of e-learning for selected ITCP activities and creation of portal for these activities	Being ready by 31 Dec. 2015	Full implantation on time and to budget	50% implementation	Not implemented	
		Set up and implement Business Intelligence System - phase I (2014) and phase II (2015)	14&15	On-time set-up of the BI program and installation of BI infrastructure (P. I); Availability of reports/analytics and ability to measure and manage IMO's KPIs (P. II)	BI Programme launch by end Dec 2014 (P. I); 10 reports to be developed (P. II)	BI program is launched and governance structure is fully operational (P. I); 10 new reports developed, tested and delivered, with users trained (P. II)	BI program is partially developed and operational (P. I); 10 new reports developed, tested and delivered, with users trained (P. II)	No progress is made in implementing the BI system (P. I); 10 new reports developed, tested and delivered, with users trained (P. II)	
		Implementation of improved, automated and integrated business processes; adopt best practices in IMO's business processes	14&15	No or minimal paper based, off-system or manual processing	Number of manual, off-system, non-standard processes as of end of 2013	No manual business processes; documents are transmitted and archived digitally	90% of processes are done within the system; with 25% of business processes handled in paper format	More than 50% of business processes are manual. Use of paper is pervasive	No

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Monthly and annual service reviews and SLA performance metrics, with proposals for service improvement action plans	14&15	The business case made for outsource is thoroughly achieved; users are satisfied with SAP service delivery	2013 monthly service delivery assessment scorecard	Improvement plan proposed by SAP Unit is implemented fully; CGI service delivery assessment score is 8 out of 10 on monthly basis	75% of improvement proposals are implemented; CGI service delivery assessment score is 7 out of 10 on monthly basis	Poor management of outsource contract; No remedial action is proposed and followed upon	
4	AD DO5 – Infrastructure provision (i.e. building management, IT and SAP provision)	Refurbishment of lifts and escalators	2014	Safe and efficient functioning of lifts and escalators	Full performance of lifts and escalators being ready by end of 2014	Lifts and escalators restored to full function ahead of schedule and/or under budget	Lifts and escalators restored to full function on schedule and to budget (including contingency)	Lifts and escalators not restored to full function, restored behind schedule or over budget	Yes
		Resolved issues surrounding water feature on 4th floor terrace	2014	Amenity value of water feature and terrace	Performance of water feature immediately after HQ refurbishment	Water feature restored to full operation or replaced by other amenity of equal value at low or no cost to Organization	Water feature restored to full operation or replaced by other amenity of equal value at moderate cost to Organization	Water feature not restored to full operation and not replaced by other amenity of equal value; restored or replaced at high cost to Organization	
		Re-tendering of building-maintenance contract	2014	Letting of contract	Current contract	Contract let on schedule and under budget; outstanding value for money achieved	Contract let on schedule and within budget; good value for money achieved	Contract let late or over budget; poor value for money achieved	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Regular major maintenance of Headquarters building	14&15	All systems operational at all times with no breakdowns	Detailed maintenance plan provides basis for assessment	Fully implemented on time and on budget	Fully implemented, some delays or over budget by less than 10%	Not implemented, or costs exceed budget by more than 10%	Yes
		ICT resource management including Cloud computing; Digital signatures; and meeting support	14&15	Feasibility study on development of IMO Private Cloud and Maritime Community Cloud; Digital signatures for secure and reliable operations; Improved meeting support - translation assistance, document processing, audio and video recording	Full implementation being ready by Dec. 2015	Full implementation	60% implementation	No implementation	
		Enhancement of information technology infrastructure	14&15	Progressive implementation of the enhancement plan Replacement of 25% of desktop hardware per year Replacement/refreshment of servers	Full implementation being ready by 2nd half of 2015 25% desktop machines to replace (88 replacements per year) System availability of 99% in working hours	Full implementation by target periods The 25% target met or higher System availability of 99% in working hours	60% implementation Less than the 25% target System availability 97-99% of working hours	No implementation No or very low replacement System availability less than 97% of working hours	Yes
		Continuous provision of adequate, secured and stable SAP system and infrastructure (applications and interfaces)	14&15	No or minimal system downtime during office hours, secured system with role-based access	99% availability of system at all times; 2013 disaster recovery simulation	System down less than 1% during working hours;	System down 1% to 3% during working hours	System down more than 3% during working hours	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
1	AD DO6 – Organizational outreach in the area of administration (finance, budget, human resources, ICT, procurement/facility management, publishing...)	Production of IMO News	14&15	Publication of IMO News on time and to budget	Budget, previous years' performance	All issues of IMO News published on time and under budget; print mailing list reduced to absolute minimum; advertising and other offset revenues more than cover production and mailing costs	All issues of IMO News published on time and within budget; print mailing list reduced issue by issue; advertising and other offset revenues cover [50%] of production and mailing costs	Some issues of IMO News published late or over budget; print mailing list increased; advertising and other offset revenues cover less than [25%] of production and mailing costs	
		All new sales publications published in appropriate electronic format/s; achievement of complete back-catalogue of publications in electronic format/s	2014	Publications catalogue	Publications catalogue at end 2012	All new publications produced in all appropriate electronic formats; entire back catalogue available in all appropriate electronic formats in all official languages	All new publications produced in all appropriate electronic formats; majority of back catalogue available in all appropriate electronic formats in all working languages	Some new publications not produced in any electronic formats; significant portion of back catalogue not available in appropriate electronic formats at all	
		Provision of statistics, reports and comments to Council, Assembly, CEB, JIU and ICSC	14&15	Timely preparation/submission of the IMO documentation	IMO HR data provided within the UN common system	Data and information provided within one month prior to the meetings	Data and information provided within half a month prior to the meetings	Data and information provided on the last day of the deadline	
		Participating at the UN Common system development meetings such as FB Network, HR Network, ICT Network, HLCM and the ICSC meetings	14&15	Timely preparation/submission of the IMO documentation	IMO data provided within the UN common system	IMO input provided within one month prior to the meetings	IMO input provided within half a month prior to the meetings	IMO input provided on the last day of the deadline	

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
CONFERENCE DIVISION									
All	CD DO1 – Ensure all IMO international meetings both at HQ and externally are run efficiently and effectively: provision of linguistic services (translation, word processing)	Organisation, planning and timely provision of quality translation services as required by the Organization, within the deadlines agreed	14 & 15	Timely translation of all IMO meeting documentation, conventional instruments, reports and other substantive documents and correspondence to a high degree of quality in the 6 official languages (approximately 50,000 pages) including editing and revision as appropriate	2012 figures of just under 40,000 pages for translation work in Spanish and French and 3,000 pages for non-working languages	Translation work completed in a timely manner and to highest quality both in substance and editorial content with no complaints from delegates	Translation work completed to a satisfactory quality with some non-critical delays in the production of documents or minor editorial mistakes	Translation work completed late and of poor quality with many complaints from delegates	Yes
		Provision of efficient word processing and formatting at the IMO quality standard of texts of all documents received from Member Governments, the Secretariat and Translation Sections. Management of end to end process for the preparation of publication-ready documentation by the non-working languages of the Organization	14 & 15	Timely word processing of all IMO meeting documentation, conventional instruments, reports and other substantive documents and correspondence to a high degree of quality in the 6 official languages	2012 figures of just under 85,000 pages for word processed and formatted pages	Word processing work completed in a timely manner and to highest quality with no complaints from delegates	Word processing work completed to a satisfactory quality with some non-critical delays in the production of documentation or with minor editorial complaints	Documents processed late and of poor quality with complaints from delegates and end users	Yes
		Provision of accurate and complete referencing work delivered in a timely manner to support the translation of documents, and of up-to-date and accurate content in IMOTERM, IMO's terminology database	14&15	Timely provision of accurate and complete references for IMO documentation	N/A	Fast turnaround of documents processed with complete and accurate references	Turnaround of documents with some non-critical delays and with satisfactory references	Incomplete and inaccurate references provided. Substantial delays in turnaround of documents	Yes

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
All	CD DO2 – Ensure all IMO international meetings both at HQ and externally are run efficiently and effectively: provision of documentation services (printing, circulation, management)	Efficient processing of all documentation ensuring compliance with deadlines set for the meetings and implementation of PaperSmart policies agreed by the Council to reduce printing	14&15	Availability of all IMO meeting documentation for the meetings (approximately 80,000 pages with a reduction from 4,500,000 impressions)	2012 figures for printing and impressions (80,510 pages, 4,909,597 impressions)	All documentation processed within deadlines and reducing the number of impressions through the implementation of papersmart measures	All documentation processed within deadlines or non-critical delays and maintenance or small reduction of number of impressions	Delays in the production and distribution of documentation and increase in the number of impressions	Yes
		Efficient dissemination of the IMO documents including their timely placement on IMODOCS	14&15	Ensure all documentation is placed on IMODOCS	2012-2013 Programmes of meetings with scheduled update of documents	Timely and accurate placement of all documentation on IMODOCS	Accurate placement of all documentation of IMODOCS in a timely manner or with minimum, non-critical delays	Incomplete and delayed documentation and information placed on IMODOCS	Yes
All	CD DO3 – Ensure all IMO international meetings both at HQ and externally are run efficiently and effectively: provision of logistics services (conference room /facilities, audio/video)	Provision of appropriate meeting rooms and facilities, including audio visual services and efficient registration of delegates in accordance with the IMO programme of meetings and relevant IMO guidelines	14 & 15	Meetings held efficiently and effectively to the satisfaction of Member States and other participants in the meetings	Delivery of 2012 & 2013 Programmes of Meetings	Meetings held above expectations in accordance with the Programme of Meetings - highly appropriate and timely meeting room management and registration of participants using the latest technology available	Meetings successfully held in accordance with the Programme of Meetings - appropriate and timely meeting room management and adequate registration of participants	Meetings not completed due to failure of these services - inappropriate room allocation according to Programme of Meetings and with critical delays or avoidable oversights in registering participants	Yes

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				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Organisation, planning and provision of full interpretation for meetings as required by the IMO programme of meetings and Council decisions regarding sessions of interpretation and in accordance with the relevant rules of procedures and the AIIC Agreement	14&15	Meetings successfully held in accordance with programme of meetings and with the required high quality interpretation services	2012-2013 Programmes of Meetings & Council 110 D	Full interpretation hired in advance and provided according to requirements and no complaints from delegates	Full interpretation provided according to requirements and no critical complaints from delegates	No full interpretation provided according to requirements or interpretation of poor quality with complaints from delegates	Yes
All	CD DO4 – Divisional management of meetings	Provide direction, guidance and support to the Division in servicing IMO meetings effectively and efficiently	14 & 15	Meetings held smoothly, efficiently and effectively in accordance with the Programme of Meetings and to the satisfaction of Member States and other participants	Delivery of 2012 & 2013 Programmes of Meetings	Meetings pre-planned and prepared in accordance with the Programme of Meetings, appropriately managed to deal with all issues, foreseeable and unforeseen efficiently and effectively	Meetings held in accordance with the Programme of Meetings with minor issues resolved in a timely and effective manner, not unduly affecting the delivery of the meetings	Meetings poorly serviced due to failure to respond effectively or efficiently to queries, with critical failures with foreseeable issues and a high volume of complaints from delegates	Yes

Strategic Direction	Divisional objectives	Deliverables/Action components to achieve Divisional Objectives	Year	Key Result Indicators					Potential Risk Events
				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
1 & 11	CD D05– Outreach programmes, facilitate information dissemination	Full participation in IAMLADP, JIAMCATT and other relevant meetings, sharing of knowledge, development of knowledge sharing databases (such as IMOTERM) and implementation of common policies within the UN System	14&15	Accessible, complete and accurate platforms for knowledge sharing, full participation and exchange of information in relevant fora and increased efficiencies in IMO practices, in particular in conference management and translation practices	N/A	Successful implementation of common policies of conference management and translation, expansion of terminological and information content in IMOTERM and increased traffic to knowledge databases	Implementation of some common policies of conference management and translation and maintenance of knowledge databases	Inadequate implementation of common policies of conference management and translation, incomplete or obsolete knowledge databases and no communication or participation with stakeholders	
		Development, with appropriate support from IT Services, of an improved IMODOCS platform which is easy to navigate and which enables wider dissemination of electronic meeting materials, including the implementation of an electronic document management system for internal use within the Secretariat	14&15	Development, in conjunction with IT Services, an IMODOCS platform which is easier to navigate and which enables the wider dissemination of electronic meeting materials. Implementation of an electronic document management system for internal use within the Secretariat with reporting capabilities which reduces the amount of paper circulated in the Organization	Current IMODOCS interface and DRITS database reporting capabilities	Easily navigable and user-friendly IMODOCS with complete information, fully automated reporting capabilities and more efficient and effective meetings document management	Complete IMODOCS, satisfactory reporting capabilities from a new document management system	Deficient navigation capabilities in IMODOCS and insufficient reporting and tracking capabilities of the new document management system	Yes

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				Success Indicators	Baseline Comparator	Pre-defined Assessment Criteria			
						Excellent	Good	Poor	
		Technical editing and speech-writing for officers of the Organization at all levels, based on extensive appropriate research, for delivery at internal and external IMO meetings and events	14&15	Accurate, consistent and comprehensive material in full conformity with Organization policies for delivery to a wide variety of audiences and with appropriate technical input for each occasion	N/A	Speeches that fully enhance and inform the occasion	Adequate speeches that fall short owing to inconsistency or insufficient preparation	Poorly researched or contradictory speeches that are difficult to understand	
4	CD DO6 – General management by Director's office, including rental of conference rooms	Daily management of administrative and financial matters by all Sections and Units in the Division	14&15	Timely provision of financial information and management of personnel issues	N/A	Timely provision of resources for servicing the meetings and efficient and effective management of financial and personnel matters in the Division	Adequate provision of resources for servicing the meeting and adequate management of financial and personnel matters in the Division	Inadequate provision of resources for servicing the meeting and mis-management of financial or personnel matters in the Division	
		Rental and management of conference room requests from UN system organizations and external organizations, charging rental as necessary	14&15	Good occupancy rates and maximal rental income derived from leasing out the Conference rooms	2012 room occupancy of 130 weeks for Committee Rooms & Main Hall	High room occupancy throughout the year and high rental yield from leasing the committee rooms to external organizations	Room occupancy comparable to baseline and adequate rental yield from leasing the committee rooms to external organizations	Low room occupancy and low or no rental yield from leasing the committee rooms to external organizations	