Annex V

2003 BUSINESS PLAN PERFORMANCE INDICATORS FOR THE WORLD BANK

Table 1

Investment Project Performance Indicators

ITEMS	WORLD BANK
Weighted indicators	
Actual ODS phased out from completed projects (ODP tonnes)	20,747*
Disbursement (US$)	58,000,000
Satisfactory project completion reports received (percentage)	100%
Distribution of projects among countries in business plan (number of countries)	17
Timely submission of progress report	Submission on time
Non-weighted indicators	
Number of investment projects to be completed in year of business plan	40
Net emissions(reductions) of ODP resulting from implementation delays(early completion) (ODP tonnes)	27,850
Value of projects to be approved in 2003 (US$)**	93,600,000
ODP from projects to be approved in 2003	17,427
Cost of project preparation	0.6%
Cost-effectiveness from approvals (US$/ODP kg)	5.06
Speed of delivery (first disbursement)	26 months
Speed of delivery (completion)	41 months

*With the understanding that the appropriate level would depend on CTC phase-out to be approved for India.
** Including support costs

Table 2

Non-Investment Performance Indicators

ITEMS	Year 2003 Targets
Weighted indicators	
Number of projects to be completed	8
Funds disbursed (US$)*	1,270,000
Speed of delivery (first disbursement)	20 months
Speed of delivery (completion)	33 months
Timely submission of progress report	Submission on time
Non-weighted indicators	
Appropriate and timely policies initiated by countries as a result of non-investment activities (number)	Specific policies identified for 1 country
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	370 ODP tonnes from the on-going recovery and recycling projects

* Including agency fees