Annex V

2002 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)	8,100
Disbursement (US$)	$46,200,000
Satisfactory project completion reports received (percentage)	100%
Distribution of projects among countries in business plan (number of countries)	14
Pending decision on status as weighted or non-weighted performance indicator	
Timely submission of progress report	1 May 2002 or eight weeks before the subsequent ExCom
Non-weighted indicators	
Number of investment projects to be completed in year of business plan	48
Net emissions(reductions) of ODP resulting from implementation delays(early completion) (ODP tonnes)	17,400
Value of Projects to be Approved in 2002(US$)*	$56,990,000
ODP from Projects to be Approved in 2002	13,876
Cost of Project Preparation	2.54%
Cost-effectiveness from Approvals (US$/ODP in kg)	$3.81
Speed of delivery (first disbursement)	26 months
Speed of delivery (completion)	39 months

* Including support costs but excluding over-programming.

Table 2

Non-Investment Performance Indicators

ITEMS	Year 2002 Targets
Weighted indicators	
Number of Projects to be Completed	9
Funds Disbursed (US$)*	$1,450,000
Speed of delivery (first disbursement)	19 months
Speed of delivery (completion)	35 months
Pending decision on status as weighted or non-weighted performance indicator	
Timely submission of progress report	1 May 2002 or eight weeks before the subsequent ExCom
Non-weighted indicators	
Appropriate & 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)	350 ODP tonnes from four on-going recovery and recycling projects

*Includes agency fees