

## Annex IX

### PERFORMANCE INDICATORS FOR THE WORLD BANK

| Type of indicator  | Short title                                     | Calculation                                                                                           | 2015 target     |
|--------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------|
| Planning--Approval | Tranches approved                               | Number of tranches approved vs. those planned*                                                        | 9               |
| Planning--Approval | Projects/activities approved                    | Number of projects/activities approved vs. those planned (including project preparation activities)** | 4               |
| Implementation     | Funds disbursed                                 | Based on estimated disbursement in progress report                                                    | US \$27 million |
| Implementation     | ODS phase-out                                   | ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans  | 1,338.3         |
| Implementation     | Project completion for activities               | Project completion vs. planned in progress reports for all activities (excluding project preparation) | 13              |
| Administrative     | Speed of financial completion                   | The extent to which projects are financially completed 12 months after project completion             | 90%             |
| Administrative     | Timely submission of project completion reports | Timely submission of project completion reports vs. those agreed                                      | On time         |
| Administrative     | Timely submission of progress reports           | Timely submission of progress reports and business plans and responses unless otherwise agreed        | On time         |

\* The target of an agency would be reduced if it could not submit a tranche owing to another cooperating or lead agency, if agreed by that agency.

\*\* Project preparation should not be assessed if the Executive Committee has not taken a decision on its funding.