

Annex XIII

PERFORMANCE INDICATORS FOR THE WORLD BANK FOR 2024

Type of indicator	Short title	Calculation	2024 target
Planning - Approval	Tranches approved	Number of tranches approved vs. those planned*	4
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 \$18,164,125
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans*	5,446.1 ODP tonnes
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	1
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	0
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	On time

* The targets of an agency would be reduced “if it could not submit a tranche owing to another cooperating agency or lead agency” or “if the HPMP submitted for consideration by the Executive Committee was not approved as a result of factors beyond the control of the national ozone unit and the agency.”