

Annex XXVII

PERFORMANCE INDICATORS FOR THE WORLD BANK FOR 2026

Type of indicator	Short title	Calculation	2026 target
Planning-Approval	Tranches approved	Number of tranches approved vs. those planned*	7
Planning-Approval	Individual projects/ activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	5
Implementation	Funds disbursed	Based on estimated disbursement in progress reports	US \$23,145,194
Implementation	ODS phase-out for HCFC-related projects	ODS phase-out for HCFC-related projects in ODP tonnes vs. those planned per progress reports	4,776.8 ODP tonnes
Implementation	HFC phase-down for HFC-related projects	HFC phase-down for HFC-related projects in CO ₂ -eq tonnes vs. those planned per progress reports	1,388,278 CO ₂ -eq tonnes
Implementation	Project operational completion	Project operational completion vs. planned in progress reports for all activities (excluding project preparation)**	17
Implementation	Gender mainstreaming	Operational policy on gender mainstreaming applied to all approved projects	100%
Administrative	Speed of financial completion	The extent to which projects are financially completed within 12 months after project operational completion	12 months after operational completion
Administrative	Timely submission of project completion reports	Timely submission of project completion reports based on the progress report	0
Administrative	Timely submission of progress reports and business plans	Timely submission of progress reports and business plans and responses unless otherwise agreed	On time

* The targets of an agency will be reduced if it cannot submit a tranche owing to another cooperating agency or lead agency or if the HCFC phase-out management plan or Kigali HFC implementation plan submitted for consideration by the Executive Committee is not approved as a result of factors beyond the control of the national ozone unit and agency.

** The targets of an agency will be reduced if an extension of the completion date has been approved by the Executive Committee.