

Annex X

PERFORMANCE INDICATORS FOR UNDP FOR 2024

Type of indicator	Short title	Calculation	2024 target
Planning - Approval	Tranches approved	Number of tranches approved vs. those planned*	38
Planning - Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	33
Implementation	Funds disbursed	Based on estimated disbursement in progress report	US \$26,752,712
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans*	271.84ODP tonnes
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	45
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	70%
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	On time (1)
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.”