

Annex XV

PERFORMANCE INDICATORS FOR THE WORLD BANK FOR 2023

Type of indicator	Short title	Calculation	2023 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)	6
Implementation	Funds disbursed	Based on estimated disbursement in progress report	US \$8,701,634
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans*	814.6 ODP tonnes
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	5
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	4
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 lead or cooperating agency, if agreed by that agency.