

Annex XI

PERFORMANCE INDICATORS FOR THE WORLD BANK

Type of indicator	Short title	Calculation	2018 target
Planning— Approval	Tranches approved	Number of tranches approved vs. those planned*	7
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 \$30,966,115
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	1,647.4 ODP tonnes
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	17
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.